

# Suffolk

*Public Schools*



## **School Board's Adopted Financial Plan**

**May 9, 2013**

**Fiscal Year 2013-2014**



# **School Board's Adopted**

Financial Plan

for

Fiscal Year 2013 - 2014

May 9, 2013



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## SCHOOL BOARD



**Michael J. Debranski, Ed.D., Chairman**



**Enoch C. Copeland, Vice Chairman**



**Linda W. Bouchard**



**Phyllis C. Byrum**



**Lorraine B. Skeeter**



**Diane B. Foster**



**Judith Brooks-Buck, Ph.D.**

The School Board sets policies and approves the operating budget for the Suffolk Public Schools. Their responsibilities include setting guidelines that assure the proper administration of the educational programs of Suffolk Public Schools. The School Board approves the hiring of staff to administer and execute the School Board's current policies and also approves the budget that is necessary to meet goals and objectives and to implement educational programs.



## Goals and Objectives:

<b>Goal 1:</b>	<b>IMPROVE STUDENT ACHIEVEMENT AND CLOSE THE ACADEMIC ACHIEVEMENT GAPS</b>
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Objectives:

1. Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3.
2. Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12.
3. To promote accountability and continuous improvement in all schools as measured by an increase in the graduation rate from 80.4% to 82.0%.

<b>Goal 2:</b>	<b>PROVIDE A SAFE AND NURTURING ENVIRONMENT</b>
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Objectives:

1. Provide quality facilities by decreasing the number of reported safety concerns.
2. Promote appropriate behavior by both staff and students in all settings, either on or off school property by decreasing the number of reported incidences and behavior referrals by 10%
3. Develop a comprehensive plan for re-engaging students who have become disengaged by decreasing the drop-out rate from 11% to 10%.

<b>Goal 3:</b>	<b>PROVIDE STRONG LEADERSHIP FOR EFFECTIVE AND EFFICIENT OPERATIONS</b>
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Objectives:

1. Promote mutual respect, support, and civility with all stakeholders by increasing parental and community involvement by 10%.
2. Effectively assess the needs of staff/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner.
3. Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively.

<b>Goal 4:</b>	<b>ADVANCE ACADEMIC ACHIEVEMENT, THROUGH ENHANCED INSTRUCTIONAL DELIVERY, GAINED BY PROFESSIONAL DEVELOPMENT</b>
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Objectives:

1. Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement.
2. Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate.



**School Board Goals and Objectives continued,**

<b>Goal 5:</b>	<b>STRENGTHEN COLLABORATION WITH STAKEHOLDERS AND INCREASE PARENT &amp; COMMUNITY SATISFACTION</b>
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Objectives:

1. Increase the number of parents involved in their child's school by 10% and increase the number of community representatives volunteering in schools by 5%.
2. Increase the opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the topics of conversation and offer feedback on school-related matters, increasing the number of activities by 50%.

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**Our Mission:** To *partner* with the community we serve;  
To *provide* an effective educational experience;  
To *prepare* every student to find success in our complex society.

## **Superintendent's Cabinet:**

Deran R Whitney, Ed.D., Superintendent of Schools

Jacqueline C. Chavis, Deputy Superintendent

Kevin L. Alston, Assistant Superintendent for Administrative Services

Wendy K. Forsman, CPA, Executive Director of Finance

Leigh N. Bennett, Director of Human Resources

Antoine L. Hickman, Director of Special Education

John W. Littlefield, Director of Technology

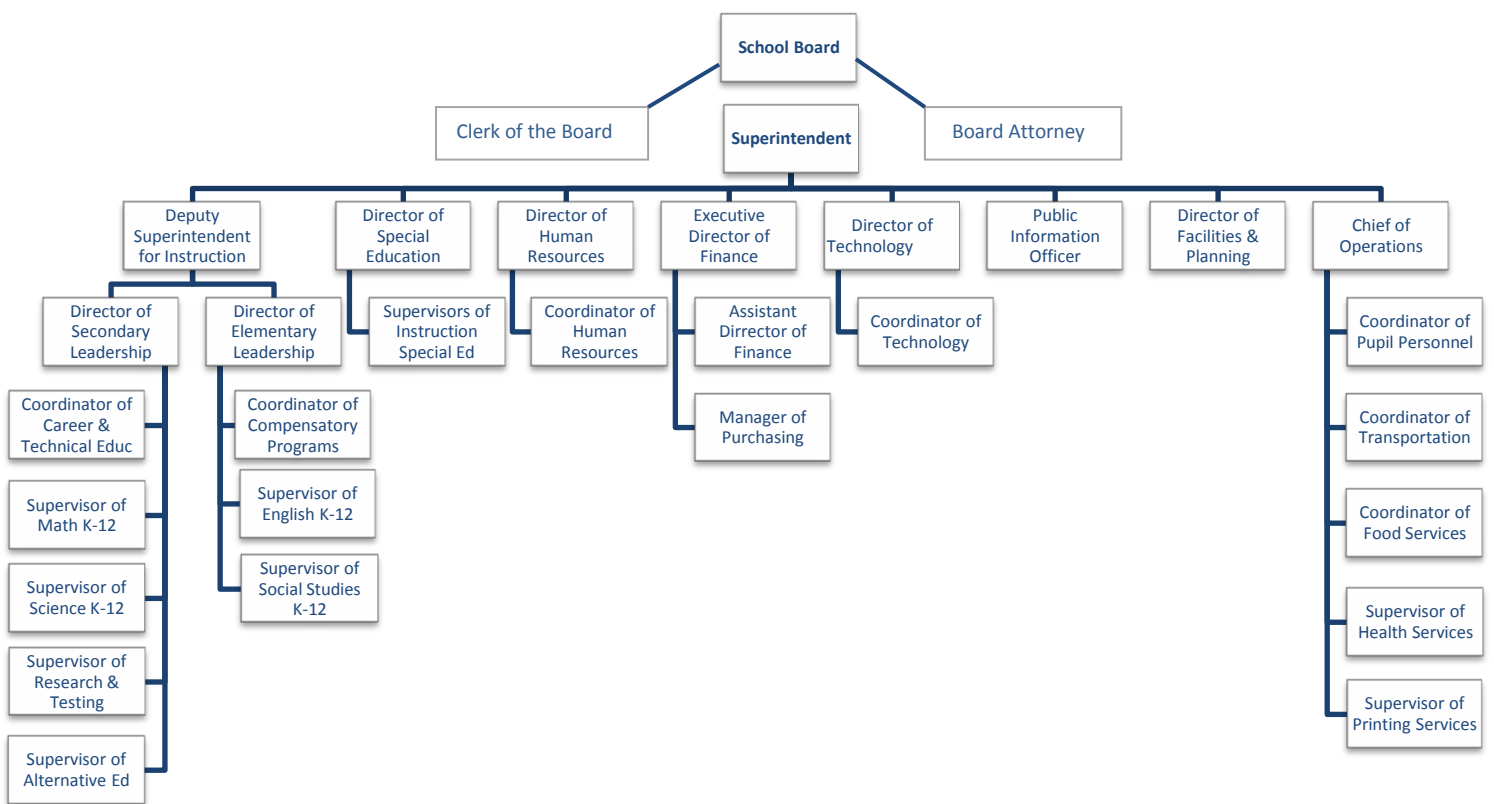
F. Terry Napier, Director of Facilities and Planning

Bethanne D. Bradshaw, Public Information/Comm. Relations Officer

Susan M. Redmon, Purchasing Manager



## ORGANIZATIONAL CHART





## Suffolk Public Schools Quick Facts

**Enrollment K-12:** 14,427\* (Sept 2012)

**Per Pupil Expenditure:** \$10,089

**Operating Budget:** \$123.5 million

**10-year Capital Improvement Plan:** \$266.8 million, *proposed*

**Overall Student/Teacher Ratio:** 25 to 1

**Computer to Student Ratio:** 2.2 students to 1 computer

**Business and community partnerships:** 160+

**\*Note:** State Revenue is not based upon Enrollment

### Faculty



**Number of Teachers:** 1,046

**Starting Teacher Salary:** \$38,900

**Number of Support Staff:** 1,067

**Highly Qualified**

**Title 1 Teacher Assistants:** 100% \*

\*Highly Qualified means our teacher assistants have met all the standards set forth in the No Child Left Behind Act

### Students

**Black/African American:**

59.94%

**White:** 36.82%

**Multi-ethnic:** 5%

**Asian:** 1.59%

**American Indian/Alaska**

**Native:** 0.41%

**Native Hawaiian/Other**

**Pacific Islander:** .24%

**Eligible for Free & Reduced Price Meals:** 45.1%



### Graduates



**2012:** 887

**Students to post-secondary education:** 82.7%

**AP, Dual-Credit and Honor courses:** 44

**SAT Scores:**

Critical Reading = 464

Writing = 445

Math = 451



## Our Schools

### **Elementary Schools:**

Booker T Washington Elementary, PreK-5<sup>th</sup>

Creekside Elementary, K-5<sup>th</sup>

Driver Elementary, 2<sup>nd</sup> -5<sup>th</sup>

Elephant's Fork Elementary, PreK-5<sup>th</sup>

Florence Bowser Elementary, PreK-1<sup>st</sup>

Hillpoint Elementary, PreK-5<sup>th</sup>

Kilby Shores Elementary, PreK-5<sup>th</sup>

Mack Benn, Jr. Elementary, PreK-5<sup>th</sup>

Nansemond Parkway Elementary, PreK-5<sup>th</sup>

Northern Shores Elementary, PreK-5<sup>th</sup>

Oakland Elementary, PreK-5<sup>th</sup>

Southwestern Elementary, PreK-5<sup>th</sup>

### **Middle Schools:**

Forest Glen Middle

John F. Kennedy Middle

John Yeates Middle

King's Fork Middle

### **High Schools:**

King's Fork High

Lakeland High

Nansemond River High

### **Alternative School:**

Turlington Woods School



## Awards and Achievements

- The **Class of 2012** graduates earned more than \$6.7 million in scholarships.
- **King's Fork High School** graduated its first class of students who have completed the four-year International Baccalaureate (IB) Diploma Program. These Suffolk graduates were awarded the top level diploma at a much higher success rate than other IB graduates around the world.
- Suffolk Public Schools continues the *Project Lead the Way - Pathway to Engineering* program at **Nansemond River High School**, another focus program open to students from all three high schools.
- Two juniors – one from **Lakeland High** and one from **Nansemond River High** – were among an elite group of 20 students from across the nation selected by BASF chemical company for an intense, summer science academy program called "From Molecules to the Marketplace."
- **Lakeland High School's** Junior ROTC unit earned the Distinguished Unit Award for a fifth year in a row. The award recognizes the accomplishments of its cadets, the success of its instructors, and the unit's service to the community.
- **King's Fork High School** earned the Virginia High School League's Sportsmanship, Ethics and Integrity Award for the 2011-2012 season. This award recognizes member schools that make sportsmanship a priority and an expectation within the school and school community.
- **Oakland Elementary School** physical education teacher Anne McCoy won the 2011-2012 National Heart Healthy School award from the National American Heart Association. This award applauds the school's efforts to fight childhood obesity, to raise awareness of heart disease and stroke, and to help in raising life-saving funds for research.
- Suffolk's students earned eight (8) first-place awards at the district level of the Virginia PTA Reflections contest, and will now compete for state level honors. This contest encourages creativity in the areas of literature, visual arts, photography, music, film and dance.
- **Mack Benn, Jr. Elementary School** continues to be one of 14 NASA Explorer Schools (NES) nationwide for their contributions to science, technology, engineering and mathematics education. Gifted resource teacher Elizabeth Petry earned teacher recognition for three consecutive years and led the Lego Mindstorms Robotics team to their first competition in November 2012.
- **John Yeates Middle School** teacher Tim Kubinak was selected to participate in another prestigious NASA research project for educators. This year-long program focuses on atmospheric science, and includes hands-on research.





## **Budget Development Calendar - Fiscal Year 2013-2014**

<b>September 4, 2012</b>	Budget request sheets sent to Schools/Departments
<b>October 1, 2012</b>	Principal's budget requests due to Central Administration
<b>October 15, 2012</b>	Budget Requests due to Information Technology and Maintenance
<b>October 22, 2012</b>	Reviewed departmental budget requests due Superintendent, Asst. and Deputy Superintendent
<b>November 1, 2012</b>	Preliminary budget requests submitted to Finance
<b>November 8, 2012</b>	Report to School Board on budget forecast and efficiencies being reviewed
<b>November 30, 2012</b>	Advertise for the community input session
<b>December 6, 2012</b>	Community input session - 7pm (regular School Board Mtg.)
<b>January 9, 2013</b>	General Assembly convenes
<b>January 10, 2013</b>	Budget discussion (regular School Board Meeting)
<b>January 31, 2013</b>	Superintendent and School Board Chairman meet with City Manager on Budget
<b>February 14, 2013</b>	Presentation of Proposed budget -7pm (regular School Board Meeting)
<b>February 20, 2013</b>	Joint Meeting City Council and School Board
<b>February 21, 2013</b>	Work session School Board on Budget
<b>February 23, 2013</b>	General Assembly adjourns (Approximate)
<b>March 4, 2013</b>	Work session School Board on Budget
<b>March 14, 2013</b>	Public Hearing on Budget - 7pm (regular School Board Meeting)
<b>March 21, 2013</b>	Work session School Board on Budget and FINAL approval Budget
<b>April 1, 2013</b>	Submission of approved Budget to City Council
<b>May 1, 2013**</b>	City Public Hearing on City budget that includes School Board Budget
<b>May 9, 2013**</b>	Final adoption of Budget - 7pm (regular School Board Meeting)



# Legislative Regulations

Code of Virginia, 1950

***A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.***

**15.2-2503. Time for Preparation and Approval of Budget; Contents.** All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

**15.2-2504. What budget is to show.** Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and
2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.



**Code of Virginia, 1950 continued,**

**15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated.** A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state his views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct.

The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book. In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being re-appropriated.

**22.1-88. Of What School Funds To Consist.** The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.

**22.1-89. Management of Funds.** Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classification without the consent of the governing body appropriating the funds.

**22.1-90. Annual Report of Expenditures.** Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the



**Code of Virginia, 1950 continued,**

official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

**22.1-91. Limitation on Expenditures; Penalty.** No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

**22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.**

A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary. Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division Superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year.

The notice may also include federal funds expended for public education in the school division. The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.



**Code of Virginia, 1950 continued,**

**22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

**22.1-94. Appropriations by County, City or Town Governing Body for Public Schools.** A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.



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## **EXECUTIVE SUMMARY**

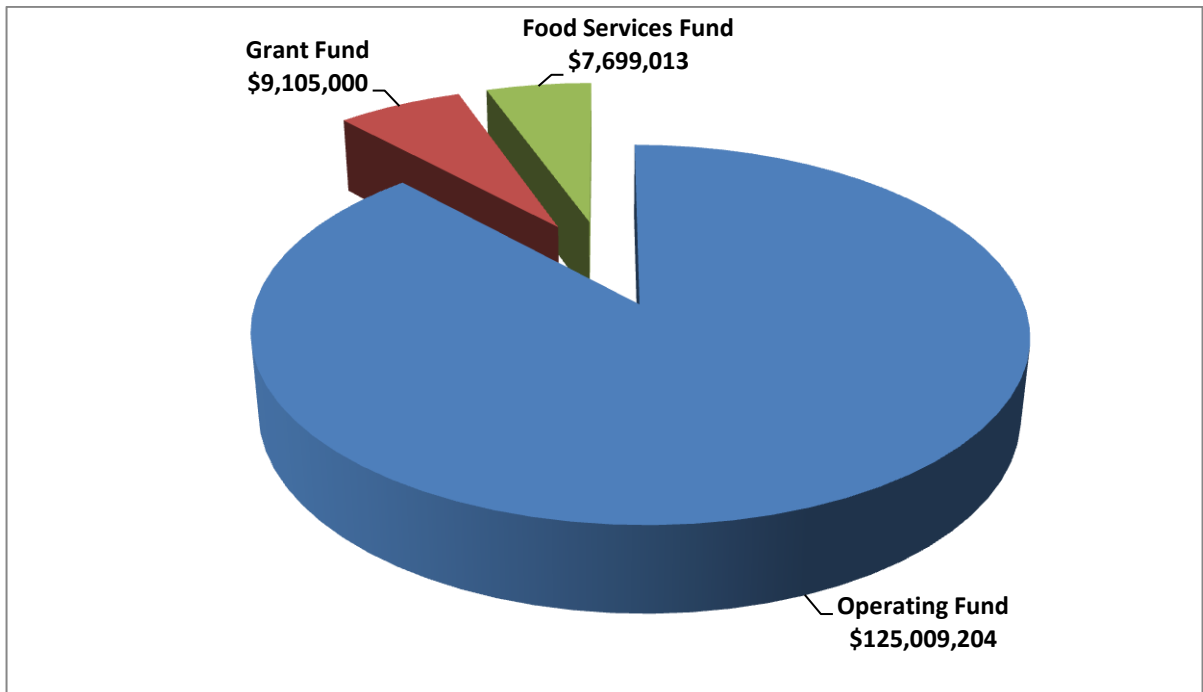


## Budgeted funds:

Suffolk Public Schools total budget consists of several funds: the Operating Fund, Grants Funds, and Food Services Funds. The Operating Fund is the largest fund and supports the daily operational expenses of the district. The Grants Funds consist of federal, state, and privately funded specific expenses that are targeted to specific populations of students or services. The Food Services Funds support the food service program designed to provide our students with breakfast and lunch.

## BUDGETED FUNDS SUMMARY

	2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED BUDGET</u>	2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>BY FUND:</b>				
OPERATING FUND	\$ 121,562,123	\$ 123,539,771	\$ 125,009,204	1.19%
GRANTS FUND	11,350,936	9,042,000	9,105,000	0.70%
FOOD SERVICES FUND	6,868,507	7,153,172	7,699,013	7.63%
	<b>\$ 139,781,566</b>	<b>\$ 139,734,943</b>	<b>\$ 141,813,217</b>	<b>1.49%</b>







## **Proposed Fiscal 2012-2013 Budget Highlights**

### **Revenue Assumptions:**

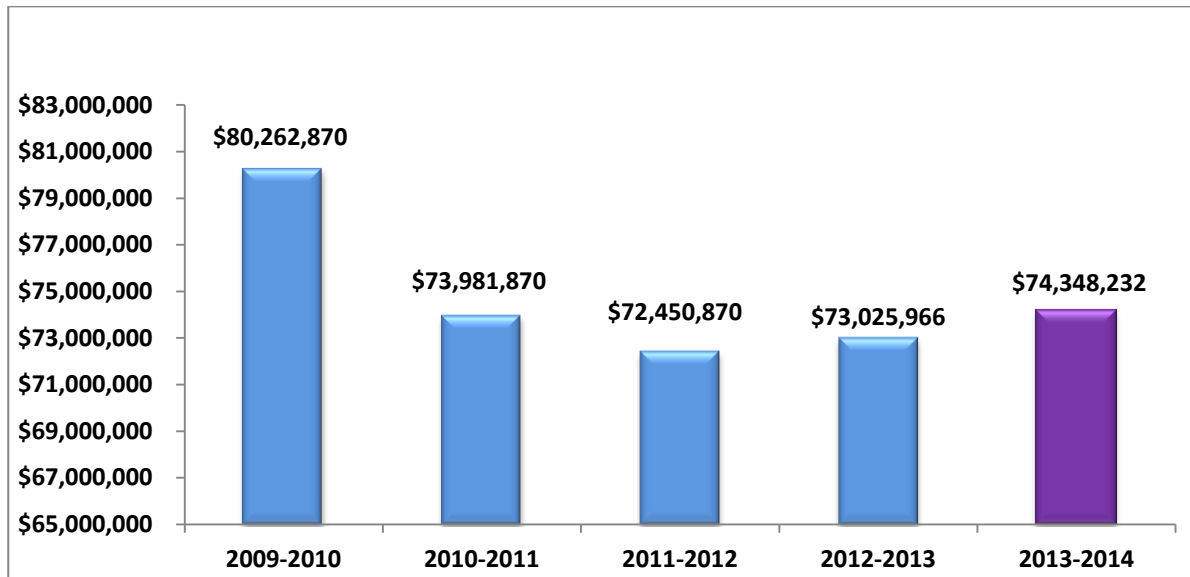
- Based on General Assembly adopted budget
- Average Daily Membership of 13,800 students K-12; Composite Index of 35.30 cents
- Additional funding appropriated by the City of Suffolk \$1 million for approved educational programs as set forth in this plan and re-appropriation of \$2 million prior year funding; for a total of \$3 million

### **Expenditure Assumptions:**

- Virginia Retirement System contribution change for employees and employers requiring a 1% raise to offset the employee contributing 2% toward their retirement (2<sup>nd</sup> year of 5)
- Increase in Health Insurance rates to cover self insured health care costs and additional costs of Affordable Health Care Act; in addition to making changes in the benefit structure to reduce costs by passing costs to employees
- Change in Other Post Employment Benefits from 10 years with SPS eligible to 20 years with SPS eligible for employees under 65 years old
- Partial restoration of School Allocations used to purchase supplies needed to serve students
- Addition of funding for Remediation programs for targeted needs of students in need of specific assistance
- Efficiency programs such as PD360 designed to save costs without compromising the integrity of professional development for employees
- Small amount of budget for replacement equipment on emergency basis only
- Strategic staffing to target student specific needs for Directors of Elementary, Secondary, content area supervisors, and specialists with elimination of some coordinator and lead teacher positions
- Change in regulations to save Worker's Compensation dollars and to encourage employees back to work including safe schools program
- Small increase for annual cost of utilities

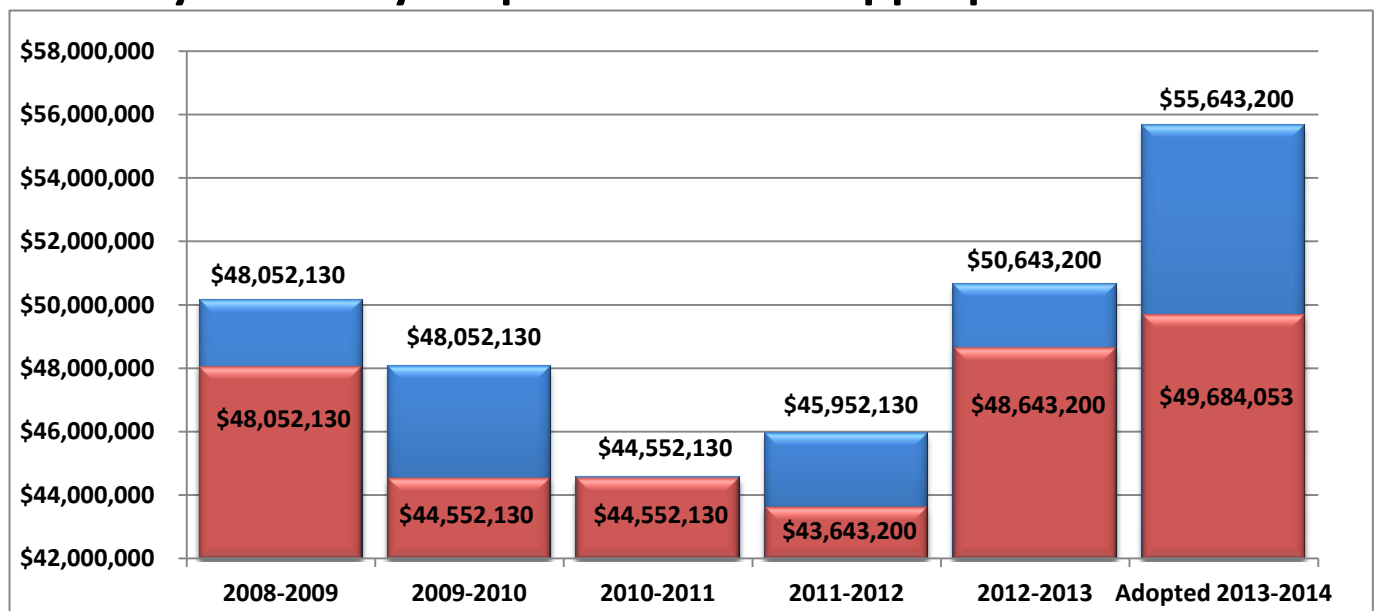


## History of State Funds

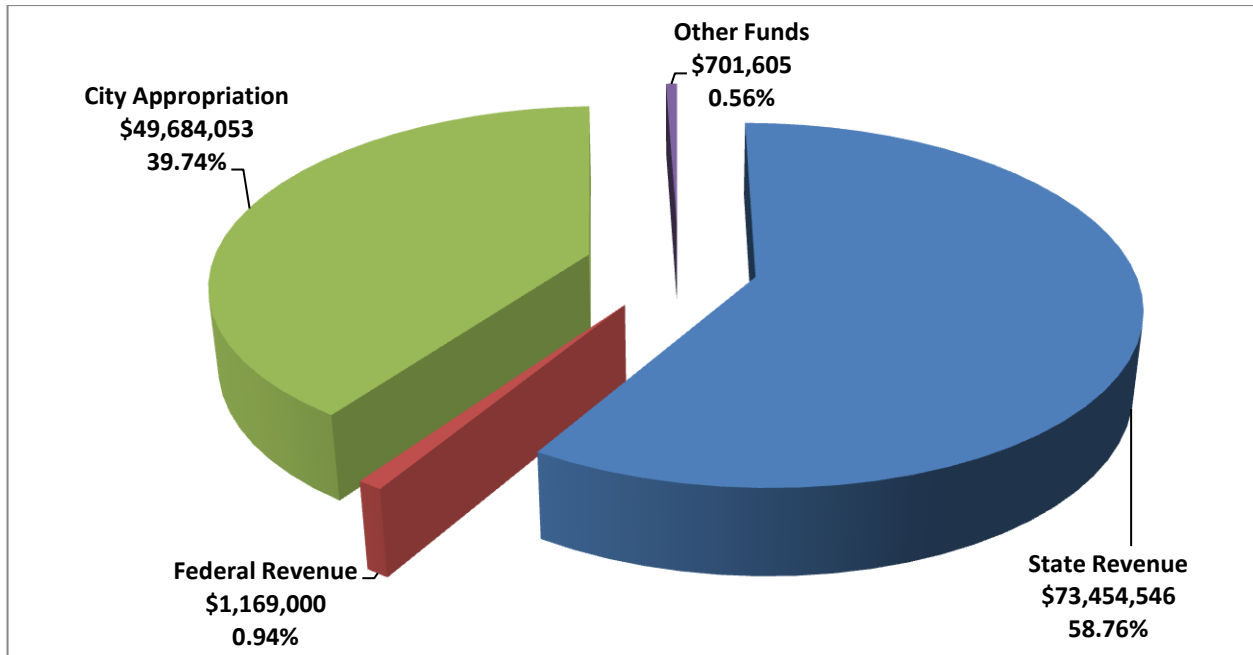


State funding has decreased by nearly \$6 million since Fiscal 2009-10  
Average Daily Membership has remained constant at an estimated 13,800 students

## History of Locally Requested versus Appropriated Funds



## Operating Fund Revenue Sources



The largest portion of Operating Fund Revenue comes from State Revenue 58.76%, with estimated City Appropriation of 39.74%. The Federal Revenue consists of JROTC and Impact Aid and makes up only .94% of the total Adopted Operating Fund Budget. Finally, other funds consist of rents, interest, tuition and fees make up the smallest portion of the Adopted Budget at .56%.



## OPERATING FUND REVENUES

	2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>STATE FUNDS:</b>				
BASIC AID	\$ 36,361,127	\$ 36,284,892	\$ 35,957,963	-0.90%
COMPOSITE INDEX HOLD HARMLESS	750,378	-	-	0.00%
SUPPLEMENTAL OPERATING FUNDS	1,175,551	-	-	0.00%
K-3 REDUCED CLASS SIZE	1,499,131	1,577,526	1,574,923	-0.17%
VIRGINIA PRESCHOOL INITIATIVE	1,584,202	1,560,564	1,560,564	0.00%
EARLY READING INTERVENTION	127,720	155,540	165,640	6.49%
AT RISK ADD-ON	952,379	988,452	990,207	0.18%
ENGLISH AS A SECOND LANGUAGE	25,676	30,862	43,207	40.00%
FOSTER HOME CHILDREN	76,852	122,467	102,054	-16.67%
TEXTBOOKS	367,847	801,163	801,387	0.03%
GIFTED SOQ	408,115	410,716	410,830	0.03%
PREVENTION, INTERVENTION, REMED.	1,106,444	1,223,218	1,223,559	0.03%
<b>FRINGE BENEFITS:</b>				
SOCIAL SECURITY	2,357,995	2,348,222	2,357,808	0.41%
RETIREMENT	2,140,334	3,919,655	3,929,680	0.26%
LIFE INSURANCE	90,692	151,786	151,829	0.03%
<b>SPECIAL EDUCATION:</b>				
SOQ	5,368,974	4,982,159	5,019,273	0.74%
REGIONAL TUITION	1,586,336	1,761,402	1,822,880	3.49%
HOMEBOUND	34,412	35,085	47,501	35.39%
FOSTER HOME CHILD	164,356	122,467	102,055	-16.67%
SP ED JAIL	63,845	103,112	121,238	17.58%
REMEDIAL SUMMER SCHOOL	320,067	329,901	283,691	-14.01%
<b>CAREER and TECH EDUCATION:</b>				
SOQ	789,021	714,288	714,487	0.03%
EQUIPMENT	38,922	32,407	32,407	0.00%
CTE -REIMBURSEMENT	36,903	-	-	0.00%
OCCUPATIONAL PREP	114,813	91,999	98,231	6.77%
PRUDEN ADULT GAE	16,855	10,000	10,000	0.00%
PRUDEN CENTER	49,780	50,000	50,000	0.00%
<b>ADDITIONAL ASSISTANCE INFLATION</b>	-	731,077	762,901	0.00%
<b>ISAP</b>	23,576	23,576	23,576	0.00%
<b>OTHER STATE FUNDS</b>	25,867	13,380	25,000	86.85%
<b>SALES TAXES</b>	14,502,978	14,450,050	15,071,655	4.30%
<b>TOTAL STATE FUNDS</b>	<b>72,161,147</b>	<b>73,025,966</b>	<b>73,454,546</b>	<b>0.59%</b>



## OPERATING FUND REVENUES

	2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>	% Inc/(Decr)
<b>FEDERAL FUNDS:</b>				
ADULT EDUCATION	\$ 111,277	\$ 140,000	\$ 134,000	-4.29%
CAREER & TECH - PERKINS*	63,752	-	-	0.00%
IMPACT AID	568,292	550,000	550,000	0.00%
MEDICAID	254,859	200,000	270,000	35.00%
JROTC	165,097	165,000	165,000	0.00%
Other Federal	1,717,577	-	50,000	100.00%
<b>TOTAL FEDERAL FUNDS</b>	<b>2,880,854</b>	<b>1,055,000</b>	<b>1,169,000</b>	<b>10.81%</b>
<b>LOCALITY CONTRIBUTIONS</b>	<b>46,137,497</b>	<b>48,643,200</b>	<b>49,684,053</b>	<b>2.14%</b>
<b>OTHER FUNDS:</b>				
REBATES & REFUNDS	289,461	350,000	350,000	0.00%
FACILITY RENTALS	21,204	50,000	50,000	0.00%
SUMMER SCHOOL TUITION	70,605	75,605	75,605	0.00%
SALE OF TEXTBOOKS	5,514	5,000	5,000	0.00%
PRUDEN CENTER	2,789	5,000	5,000	0.00%
FOOD SERVICES INDIRECT COSTS	-	150,000	-	-100.00%
ADULT - WORKPLACE	62,717	60,000	75,000	25.00%
OTHER FUNDS - WORKERS' COMP	235,049	45,000	66,000	46.67%
UNIVERSAL DISCOUNT (E-RATE)	70,983	75,000	75,000	0.00%
<b>TOTAL OTHER FUNDS</b>	<b>851,901</b>	<b>815,605</b>	<b>701,605</b>	<b>-13.98%</b>
<b>TOTAL REVENUES</b>	<b>122,031,400</b>	<b>123,539,771</b>	<b>125,009,204</b>	<b>1.19%</b>

\*Career & Tech – Perkins moved to Grants funding in compliance with Federal Regulations



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>INSTRUCTION:</b>				
ELEMENTARY REGULAR	\$ 22,485,280	\$ 24,645,041	\$ 25,272,593	2.55%
MIDDLE SCHOOL REGULAR	12,051,370	12,604,130	12,826,221	1.76%
HIGH SCHOOL REGULAR	13,460,637	14,836,465	14,800,933	-0.24%
ELEMENTARY SPECIAL	8,153,330	8,404,955	8,954,865	6.54%
MIDDLE SCHOOL SPECIAL	3,783,338	4,169,849	4,166,151	-0.09%
HIGH SCHOOL SPECIAL	4,253,021	4,578,496	4,653,332	1.63%
MIDDLE SCHOOL CAREER & TECH	337,431	371,017	376,117	1.37%
HIGH SCHOOL CAREER & TECH	3,041,169	3,142,428	3,061,781	-2.57%
ELEMENTARY GIFTED & TALENTED	326,877	521,219	469,921	-9.84%
MIDDLE GIFTED & TALENTED	167,108	250,909	255,238	1.73%
HIGH GIFTED & TALENTED	114,877	98,500	101,000	2.54%
HIGH INTERNATIONAL BACCALAUREATE	146,005	174,713	177,302	1.48%
ELEMENTARY DIAGNOSTICIAN	489,113	522,359	531,168	1.69%
SUMMER SCHOOL REGULAR	352,434	254,807	253,742	-0.42%
EXTENDED SCHOOL YEAR SPECIAL	244,397	206,717	207,832	0.54%
ALTERNATIVE EDUCATION	1,136,114	1,413,207	1,272,301	-9.97%
ADULT EDUCATION - PRUDEN CENTER	292,979	371,500	388,760	4.65%
EARLY START PRESCHOOL	2,222,103	2,379,182	2,450,377	2.99%
HOMEBOUND ELEMENTARY	97,902	34,965	34,965	0.00%
GUIDANCE ELEMENTARY	883,797	1,030,253	925,087	-10.21%
GUIDANCE MIDDLE	567,668	624,187	694,065	11.19%
GUIDANCE HIGH	1,161,966	1,255,027	1,280,771	2.05%
GUIDANCE ALTERNATIVE	72,380	81,079	49,619	-38.80%
SOCIAL WORKER SPECIAL	459,828	509,568	523,529	2.74%
STAFF DEVELOPMENT	141,491	147,885	177,045	19.72%
CURRICULUM DEVELOPMENT	31,131	56,740	57,275	0.94%
MEDIA SERVICES	1,820,601	1,860,395	1,881,826	1.15%
INSTRUCTIONAL SUPPORT	307,890	347,972	373,724	7.40%
PRINCIPALS OFFICE ELEMENTARY	2,762,293	3,019,289	3,063,367	1.46%
PRINCIPALS OFFICE MIDDLE	1,664,586	1,775,197	1,799,071	1.34%
PRINCIPALS OFFICE HIGH	1,945,153	1,977,006	1,937,619	-1.99%
PRINCIPALS OFFICE ALTERNATIVE	139,810	157,816	162,013	2.66%
PRINT SHOP	480,353	442,389	448,515	1.38%
NON-DEPARTMENTAL	-	300,000	350,000	16.67%
<b>TOTAL INSTRUCTION</b>	<b>85,594,431</b>	<b>92,565,259</b>	<b>93,978,123</b>	<b>1.53%</b>



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>ADMINISTRATION &amp; ATTENDANCE:</b>				
BOARD SERVICES	\$ 139,542	\$ 143,404	\$ 146,089	1.87%
LEGAL SERVICES	279,681	260,937	336,721	29.04%
EXECUTIVE ADMINISTRATION	692,742	740,135	770,743	4.14%
INFORMATION	235,825	253,878	261,164	2.87%
HUMAN RESOURCES	520,831	569,029	565,334	-0.65%
FINANCE	868,995	1,029,241	983,559	-4.44%
PURCHASING	231,379	253,846	248,307	-2.18%
<b>TOTAL ADMINISTRATION &amp; ATTENDANCE</b>	<b>2,968,995</b>	<b>3,250,470</b>	<b>3,311,916</b>	<b>1.89%</b>
<b>HEALTH &amp; PSYCHOLOGY:</b>				
HEALTH	1,223,859	1,330,029	1,340,652	0.80%
PSYCHOLOGY	505,763	548,873	559,474	1.93%
<b>TOTAL HEALTH &amp; PSYCHOLOGY</b>	<b>1,729,623</b>	<b>1,878,902</b>	<b>1,900,125</b>	<b>1.13%</b>
<b>PUPIL TRANSPORTATION:</b>				
MANAGEMENT & DIRECTION	463,108	546,741	522,215	-4.49%
VEHICLE OPERATION	7,229,758	6,780,072	6,518,618	-3.86%
VEHICLE MAINTENANCE	480,306	531,788	540,732	1.68%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>8,173,173</b>	<b>7,858,601</b>	<b>7,581,565</b>	<b>-3.53%</b>
<b>OPERATION &amp; MAINTENANCE:</b>				
MANAGEMENT & DIRECTION	279,394	305,510	317,175	3.82%
BUILDING SERVICES	13,077,252	11,307,088	11,435,439	1.14%
GROUNDS SERVICES	204,124	250,163	257,916	3.10%
EQUIPMENT SERVICES	15,519	56,200	56,200	0.00%
SECURITY SERVICES	500,131	541,504	544,664	0.58%
WAREHOUSE DISTRIBUTION	226,053	252,585	260,964	3.32%
<b>TOTAL OPERATION &amp; MAINTENANCE</b>	<b>14,302,474</b>	<b>12,713,049</b>	<b>12,872,359</b>	<b>1.25%</b>
<b>TECHNOLOGY</b>	<b>5,688,240</b>	<b>5,273,488</b>	<b>5,365,115</b>	<b>1.74%</b>
<b>TOTAL OPERATING FUND</b>	<b>\$ 118,456,936</b>	<b>\$ 123,539,770</b>	<b>\$ 125,009,204</b>	<b>1.19%</b>



## OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

		2011-2012	2012-2013	2013-2014		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>
<b>COMPENSATION:</b>						
1111	BOARD MEMBERS	\$ 71,400		\$ 71,400		0.00%
1112	SUPERINTENDENT	155,000	1.00	158,875	1.00	160,464
1113	ASST SUPERINTENDENT	259,171	2.00	265,650	2.00	268,251
1120	INSTRUCTIONAL	47,592,923	1,028.00	50,154,014	1,015.00	49,650,450
1126	PRINCIPAL	1,624,929	20.00	1,668,815	20.00	1,683,199
1127	ASST PRINCIPAL	1,697,129	26.00	1,766,933	25.00	1,658,925
1130	OTHER PROFESSIONAL	2,750,549	33.00	2,565,425	35.00	2,858,283
1131	SCHOOL NURSE	867,699	25.00	911,177	25.00	904,446
1140	TEACHER ASSISTANT	4,807,165	231.00	3,960,423	231.00	4,009,971
1150	CLERICAL	2,916,783	102.00	3,337,636	100.00	3,287,729
1160	TRADESMAN	1,104,941	43.00	1,894,555	42.00	1,888,430
1170	OPERATIVE	1,915,096	163.00	2,087,953	145.00	1,985,833
1180	LABORER	2,506,963	107.00	2,704,167	106.00	2,650,540
1520	SUBSTITUTE TEACHER	1,064,388		953,530		1,020,408
1540	SUBSTITUTE ASSISTANT	169,966		100,030		100,030
1580	OTHER SUBSTITUTE	372,970		310,900		310,900
1350	PART-TIME/OVER-TIME	1,880,883		1,612,098		1,862,939
1620	STIPENDS	547,482		462,840		473,225
<b>TOTAL COMPENSATION</b>		<b>72,305,438</b>	<b>1,781.00</b>	<b>74,986,421</b>	<b>1,747.00</b>	<b>74,845,423</b>
<b>FRINGE BENEFITS:</b>						
2100	FICA	5,306,694		5,736,459		5,725,674
2210	RETIREMENT	8,142,153		11,822,064		11,038,850
2300	HEALTH/DENTAL/OPEB	9,326,479		10,898,985		12,346,675
2400	LIFE INSURANCE	191,944		850,581		844,998
2600	UNEMPLOYMENT COSTS	21,233		79,525		72,500
2700	WORKERS' COMPENSATION	572,162		353,926		810,917
2800	OTHER BENEFITS	168,144		180,000		203,693
<b>TOTAL FRINGE BENEFITS</b>		<b>23,728,809</b>		<b>29,921,540</b>		<b>31,043,307</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 96,034,247</b>		<b>\$ 104,907,961</b>		<b>\$ 105,888,730</b>

### 2013-2014 Notes:

- 2 Clerical -Vacant Transportation and SAO eliminated
- 18 Operative positions reduced with staggered bus schedule
- 17 Teaching Positions eliminated, 4 additional strategic staffing positions added;
- 1 Tradesman position eliminated
- 1 Laborer position eliminated -vacant
- 1 Assistant Principal reduced one year phase-in
- 2 additional Other Professionals additional strategic staffing positions added





## OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

		2011-2012	2012-2013	2013-2014	%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>TOTAL</u>	
<b>OPERATING COSTS:</b>					
3000	PURCHASED SERVICES	\$ 3,229,351	\$ 2,400,662	\$ 2,502,660	4.25%
3150	INSERVICE	18,343	-	-	0.00%
3600	ADVERTISING	1,754	1,000	1,000	0.00%
5101	ELECTRICAL	2,707,524	2,724,035	2,825,132	3.71%
5102	HEATING	593,612	689,575	680,000	-1.39%
5103	WATER & SEWER	471,919	400,000	475,000	18.75%
5104	STORM WATER UTILITY	82,593	95,000	96,000	1.05%
5201	POSTAGE	50,775	42,000	51,000	21.43%
5203	TELEPHONE	196,929	150,000	200,000	33.33%
5290	INTERNET SERVICES	54,748	65,000	65,000	0.00%
5300	INSURANCE	634,104	760,000	738,552	-2.82%
5400	LEASES & RENTALS	201,486	162,550	162,550	0.00%
5500	TRAVEL & TRAINING	207,569	237,603	234,980	-1.10%
5801	DUES & SUBSCRIPTIONS	111,857	110,052	111,050	0.91%
6000	MATERIALS & SUPPLIES	2,685,647	2,382,427	2,443,832	2.58%
6002	FOOD	53,170	54,450	54,450	0.00%
6008	VEHICLE FUEL	1,349,795	1,495,000	1,359,495	-9.06%
6009	VEHICLE PARTS	551,771	600,000	573,442	-4.43%
6011	UNIFORMS	24,500	24,500	25,406	3.70%
6012	TEXTBOOKS	421,566	857,300	1,035,274	20.76%
6050	SCHOOL ALLOCATIONS	568,403	303,500	403,410	32.92%
7000	SHARE JOINT OPERATIONS	4,761,428	4,717,600	4,830,472	2.39%
8100	EQUIPMENT REPLACEMENTS	2,674,803	17,569	117,569	569.18%
8200	EQUIPMENT ADDITIONS	472,080	-	-	0.00%
8300	UNIVERSAL E-RATE	84,111	65,000	65,000	0.00%
9330	LOCAL MATCH TRANSFER-GRANTS	212,650	276,987	119,200	-56.97%
<b>TOTAL OPERATING COSTS</b>		<b>22,422,488</b>	<b>18,631,810</b>	<b>19,170,474</b>	<b>2.89%</b>
<b>TOTAL</b>		<b>\$ 118,456,735</b>	<b>\$ 123,539,771</b>	<b>\$125,059,204</b>	<b>1.23%</b>



## GRANTS FUND

	2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>	% Inc/(Decr)
<b>FEDERAL:</b>				
TITLE I A - BASIC PROGRAMS	\$ 2,602,170	\$ 3,200,000	\$ 3,200,000	0.00%
TITLE I A - SCHOOL IMPROVEMENT (MB/MZ)	306,365	100,000	-	-100.00%
TITLE I A - SCHOOL IMPROVEMENT G (EF)	185,419	200,000	75,000	-62.50%
TITLE II A - TEACHER QUALITY	560,460	800,000	550,000	-31.25%
TITLE II D - TECHNOLOGY	12,516	-	-	0.00%
TITLE IV A - SAFE & DRUG-FREE	36,957	-	-	0.00%
TITLE VI B - SPECIAL EDUCATION	3,108,496	3,300,000	3,000,000	-9.09%
TITLE VI B - SPECIAL ED PRESCHOOL	54,038	70,000	70,000	0.00%
ARRA STIMULUS FUNDS - STABILIZATION	1,269,233	-	-	0.00%
ARRA STIMULUS FUNDS - TITLE I A	458,721	-	-	0.00%
ARRA STIMULUS FUNDS - IDEA (SPECIAL ED)	1,286,753	-	-	0.00%
ARRA STIMULUS FUNDS - IDEA (SP ED PRESCH)	77,487	-	-	0.00%
ARRA EDUCATION JOBS FUNDS	2,334,524	-	-	0.00%
CARL PERKINS -CTE GRANT	-	-	250,000	0.00%
OTHER FEDERAL GRANTS	29,606	500,000	500,000	0.00%
<b>TOTAL FEDERAL</b>	<b>12,322,745</b>	<b>8,170,000</b>	<b>7,645,000</b>	<b>-6.43%</b>
<b>STATE:</b>				
TECHNOLOGY EQUIPMENT	517,105	622,000	1,200,000	92.93%
TEACHER MENTOR	8,629	50,000	30,000	-40.00%
OTHER STATE GRANTS	17,281	100,000	100,000	0.00%
<b>TOTAL STATE</b>	<b>543,015</b>	<b>772,000</b>	<b>1,330,000</b>	<b>72.28%</b>
<b>OTHER:</b>				
HEALTH/WEELNESS (OBICI FOUNDATION)	177,588	100,000	30,000	-70.00%
TRANSFER IN FROM OTHER FUNDS	624,502	-	100,000	100.00%
<b>TOTAL OTHER</b>	<b>802,090</b>	<b>100,000</b>	<b>130,000</b>	<b>30.00%</b>
<b>TOTAL GRANTS FUNDS</b>	<b>\$ 13,667,850</b>	<b>\$ 9,042,000</b>	<b>\$ 9,105,000</b>	<b>0.70%</b>



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## FOOD SERVICES FUND REVENUES

	2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>State Funds:</b>				
School Food Revenues	\$ 140,696	\$ 132,000	\$ 132,000	0.00%
<b>Total State Funds</b>	<b>140,696</b>	<b>132,000</b>	<b>132,000</b>	
<b>Federal Funds:</b>				
Operation	3,752,913	3,450,000	3,500,000	1.45%
USDA Commodities	386,957	421,000	450,000	6.89%
USDA Fresh Fruit Program	49,524	88,000	88,000	0.00%
Summer Breakfast Program	41,876	44,000	44,000	0.00%
<b>Total Federal Funds</b>	<b>4,231,270</b>	<b>4,003,000</b>	<b>4,082,000</b>	<b>1.97%</b>
<b>Other Funds:</b>				
Cafeteria:				
Student Receipts	2,328,112	2,375,000	2,375,000	0.00%
Interest Income	4,590	1,000	1,000	0.00%
Rebates & Refunds	40,498	35,000	55,000	57.14%
Other Receipts	289,360	255,000	255,000	0.00%
Fund Balance	-	352,172	799,013	126.88%
<b>Total Other Funds</b>	<b>2,662,560</b>	<b>3,018,172</b>	<b>3,485,013</b>	<b>15.47%</b>
<b>Total Food Services Revenue</b>	<b>7,034,526</b>	<b>7,153,172</b>	<b>7,699,013</b>	<b>7.63%</b>



## FOOD SERVICES FUND EXPENDITURES

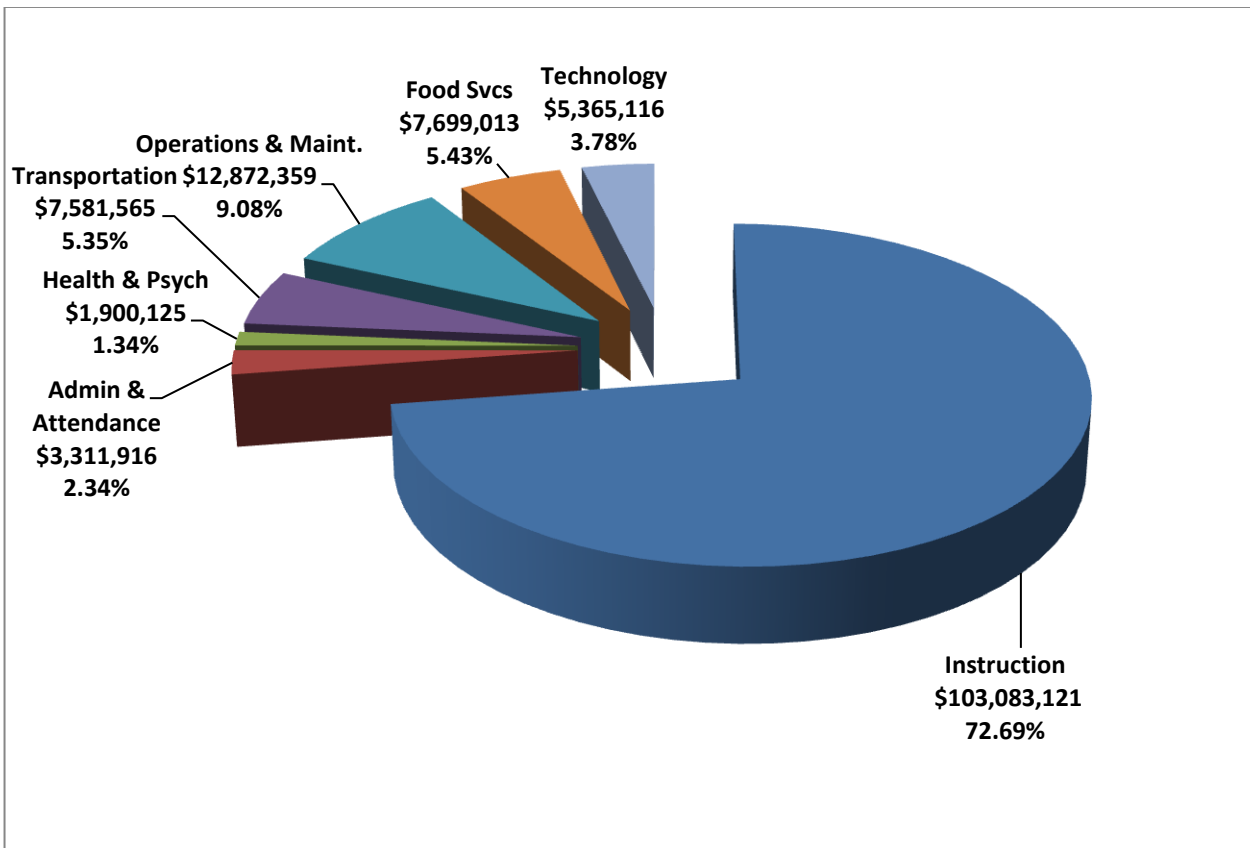
		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
3.5100.900.XXXX.000.100								
<b>Compensation:</b>								
1130	Other Professional	\$ 183,924	3.00	\$ 191,129	3.00	\$ 193,040		1.00%
1150	Clerical	80,883	3.00	82,905	3.00	83,734		1.00%
1160	Tradesmen	40,438	1.00	41,449	1.00	41,863		1.00%
1170	Operative	1,179,381	147.00	1,401,594	147.00	1,415,610		1.00%
1180	Laborers	53,991	2.00	55,341	2.00	55,894		1.00%
1570	Substitute Workers	147,667		160,000		160,000		0.00%
1350	Part-Time/Over-Time	91,344		106,575		107,641		1.00%
<b>Total Compensation</b>		<b>1,777,628</b>	<b>156.00</b>	<b>2,038,993</b>	<b>156.00</b>	<b>2,057,783</b>		<b>0.92%</b>
<b>Fringe Benefits:</b>								
2100	FICA	131,420		155,983		157,420		0.92%
2210	Retirement	148,370		255,879		240,536		-6.00%
2300	Health/Dental/OPEB	309,864		411,190		493,428		20.00%
2400	Life Insurance	3,584		21,092		21,303		1.00%
2600	Unemployment Costs	2,400		2,000		2,000		0.00%
2700	Workers' Compensation	44,803		23,400		78,000		233.33%
2800	Other Benefits	12,268		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>652,709</b>		<b>869,544</b>		<b>992,688</b>		<b>14.16%</b>
<b>Total Personnel Costs</b>		<b>2,430,337</b>		<b>2,908,537</b>		<b>3,050,470</b>		<b>4.88%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	33,026		23,000		34,500		50.00%
5201	Postage	2,320		3,000		3,000		0.00%
5400	Leases and Rentals	1,198		1,000		1,500		50.00%
5500	Travel & Training	8,815		10,500		11,000		4.76%
5800	Indirect Costs	-		150,000		-		-100.00%
6000	Materials & Supplies	383,518		275,000		315,000		14.55%
6002	Food	3,263,836		3,212,636		3,354,093		4.40%
6006	USDA Commodities	446,257		421,000		400,000		-4.99%
6011	Uniforms	16,549		17,501		17,500		0.00%
6035	Fresh Fruits and Vegetable	24,963		-		50,000		100.00%
8100	Equipment Replacements	33,684		124,000		117,000		-5.65%
8200	Equipment Additions	-		7,000		344,950		4827.86%
<b>Total Operating Costs</b>		<b>4,214,166</b>		<b>4,244,636</b>		<b>4,648,543</b>		<b>9.52%</b>
<b>Total</b>		<b>\$ 6,644,503</b>		<b>\$ 7,153,172</b>		<b>\$ 7,699,013</b>		<b>7.63%</b>



## EXPENDITURES BY MAJOR CLASSIFICATION

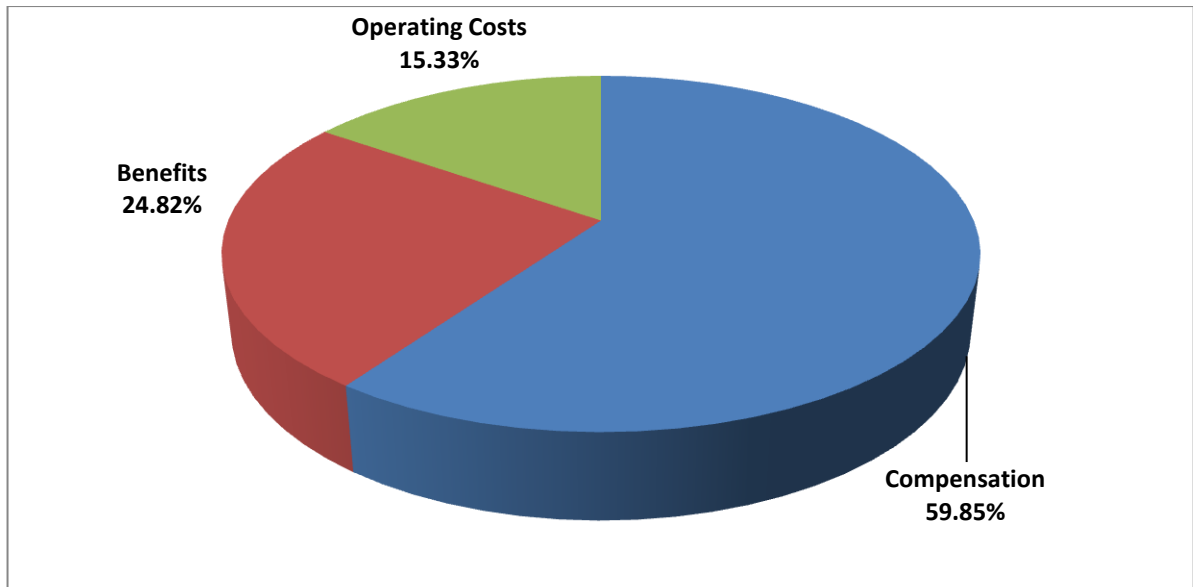
ALL FUNDS	2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
INSTRUCTION	\$ 100,274,559	\$ 101,607,259	\$ 103,083,121	1.45%
ADMINISTRATION & ATTENDANCE	2,968,995	3,250,470	3,311,916	1.89%
HEALTH & PSYCHOLOGY	1,729,623	1,878,902	1,900,125	1.13%
PUPIL TRANSPORTATION	8,173,173	7,858,601	7,581,565	-3.53%
OPERATIONS & MAINTENANCE	14,302,474	12,713,050	12,872,359	1.25%
FOOD SERVICES	6,644,503	7,153,172	7,699,013	7.63%
TECHNOLOGY	5,688,240	5,273,489	5,365,116	1.74%
<b>TOTAL EXPENDITURES BY MAJOR CLASSIFICATION</b>	<b>\$ 139,781,566</b>	<b>\$ 139,734,943</b>	<b>\$ 141,813,218</b>	<b>1.49%</b>

Note: Grants fund is included in Instruction





## Operating Fund cost major category



Compensation and Benefits are 84.67% of the Operating funds. Employee Compensation is proposed to increase the 1% phase-in as legislated by Senate Bills 497 and 498 for the Virginia Retirement System changes (2<sup>nd</sup> year of 5). Overall Benefits have increased 3.75%. This is largely due to the increase in Worker's Compensations claims, and increasing Health Care costs even with part of the increase costs passed on to the employees through benefit changes.



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# **OPERATING EXPENDITURES BY PROGRAM**



## INSTRUCTION – REGULAR EDUCATION

The regular program includes the instructional activities for all students (grades K - 12). This program must comply with the State Standards of Quality and Standards of Learning. Instructional personnel and supplies are needed to provide the quality of education set by state standards. The elementary program provides for students in grades Pre-kindergarten through grade 5. The elementary school educational experience enables students to acquire the skills and knowledge necessary for academic success. The middle school program provides for students in grades six through eight. The program is designed to meet the special needs of the pre- and early adolescent students. The major goal of the middle school program is to provide the academic and social experiences that will prepare each student to master the Standards of Learning objectives and will assist him/her in making choices about future programs of studies. The high school program provides for students in grades nine through twelve. This program is designed to enable each student to develop his/her maximum potential for success both during and after high school. Students are encouraged to strive for excellence in acquiring basic skills; developing career decision-making skills; qualifying for further education and work; and participating as a responsible member of society. The program of study is varied and extensive to allow appropriate opportunities for the needs of a diversified student population and the demands of a rapidly changing society.

### **Strategic Targets:**

- To provide a program of studies and activities which provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in school and work by ensuring the integration of academic and college-career readiness skills
- To provide expanded course offerings needed for student success as related to the new graduation requirements which were adopted to correlate with the accreditation standards and to provide increased academic rigor to the high school program
- To provide pupil-teacher ratios in compliance with state needs and federal guidelines and specific instructional needs
- To continue to improve academic achievement as demonstrated by student performance on the Standards of Learning Assessments and other standardized tests
- To continue to strengthen and improve the quality of parental involvement in the schools
- To continue enhancing school-community relations
- To continue to update and approve School Board policy
- To continue to implement current technology in the administrative and instructional programs such that technology will be an integrated part of the total school program as is required by the Standards of Learning
- To continue to maintain State and Southern Association Accreditation
- To continue emphasis on minority achievement



## INSTRUCTION – REGULAR EDUCATION

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate



## INSTRUCTION – REGULAR EDUCATION

### School Board Goals & Objectives:

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTION - REGULAR EDUCATION

		2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>		% Inc/(Decr)
ACCT	DESCRIPTION	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.100.100						
<b>Compensation:</b>						
1120	Teacher	\$ 31,374,107	694.50 \$ 32,971,279	678.50	\$ 32,486,420	-1.47%
1130	Director & Supervisor	359,617	4.00 368,609	7.00	659,459	78.90%
1140	Teacher Assistant	1,627,744	79.00 1,334,093	79.00	1,350,709	1.25%
1150	Clerical	179,551	5.00 150,584	5.00	174,069	15.60%
1520	Substitute Teacher	801,183	716,150		793,028	10.73%
1540	Substitute Assistant	75,001	47,030		47,030	0.00%
1350	Part-Time /Over-Time	225,480	190,819		345,420	81.02%
1620	Extra Duty Addendums	547,483	462,840		473,225	2.24%
	<b>Total Compensation</b>	<b>\$ 35,190,165</b>	<b>782.50 36,241,404</b>	<b>769.50</b>	<b>36,329,361</b>	<b>0.24%</b>
<b>Fringe Benefits:</b>						
2100	FICA	2,588,043	2,772,467		2,779,196	0.24%
2210	Retirement	4,022,096	5,840,079		5,467,563	-6.38%
2300	Health/Dental/OPEB	3,987,791	4,982,941		5,660,866	13.60%
2400	Life Insurance	94,728	414,412		412,581	-0.44%
2700	Workers' Compensation	280,008	212,702		334,666	57.34%
2800	Other Benefits	64,561	-		-	
	<b>Total Fringe Benefits</b>	<b>11,037,228</b>	<b>14,222,602</b>		<b>14,654,872</b>	<b>3.04%</b>
	<b>Total Personnel Costs</b>	<b>46,227,393</b>	<b>50,464,006</b>		<b>50,984,233</b>	<b>1.03%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	223,548	214,000		214,000	0.00%
3025	Test Scoring	15,937	28,800		28,800	0.00%
5500	Travel & Training	46,940	43,400		43,400	0.00%
5801	Dues & Subscriptions	77,762	71,000		71,000	0.00%
6000	Materials & Supplies	374,145	111,730		111,730	0.00%
6004	Testing Materials	8,101	34,400		34,400	0.00%
6012	Textbooks	410,783	823,300		1,013,774	23.14%
6050	School Allocations	563,846	295,000		398,410	35.05%
8200	Equipment Additions	48,832	-		-	0.00%
	<b>Total Operating Costs</b>	<b>1,769,894</b>	<b>1,621,630</b>		<b>1,915,514</b>	<b>18.12%</b>
	<b>Total</b>	<b>\$ 47,997,287</b>	<b>\$ 52,085,636</b>		<b>\$ 52,899,747</b>	<b>1.56%</b>



## INSTRUCTION - ELEMENTARY REGULAR

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.200.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 14,222,240	328.00	\$ 15,379,462	321.00	\$ 15,215,719	-1.06%
1130	Director & Supervisor	141,585	1.50	145,125	3.00	337,159	132.32%
1140	Teacher Assistant	1,474,959	75.00	1,249,047	75.00	1,277,474	2.28%
1150	Clerical	58,773	2.00	63,219	1.00	36,998	-41.48%
1520	Substitute Teacher	426,938		300,000		375,000	25.00%
1540	Substitute Assistant	68,897		45,000		45,000	0.00%
1350	Part-Time /Over-Time	116,522		18,269		160,590	779.03%
<b>Total Compensation</b>		<b>16,509,913</b>	<b>406.50</b>	<b>17,200,122</b>	<b>400.00</b>	<b>17,447,940</b>	<b>1.44%</b>
<b>Fringe Benefits:</b>							
2100	FICA	1,204,445		1,315,809		1,334,767	1.44%
2210	Retirement	1,915,640		2,823,540		2,659,981	-5.79%
2300	Health/Dental/OPEB	2,041,939		2,522,066		2,907,816	15.30%
2400	Life Insurance	45,289		200,359		200,721	0.18%
2700	Workers' Compensation	144,371		93,015		150,000	61.26%
2800	Other Benefits	27,445		-		-	
<b>Total Fringe Benefits</b>		<b>5,379,129</b>		<b>6,954,789</b>		<b>7,253,286</b>	<b>4.29%</b>
<b>Total Personnel Costs</b>		<b>21,889,042</b>		<b>24,154,911</b>		<b>24,701,226</b>	<b>2.26%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	4,300		-		-	0.00%
3025	Test Scoring	8,002		10,900		10,900	0.00%
5500	Travel & Training	14,611		20,600		20,600	0.00%
5801	Dues & Subscriptions	36,604		30,000		30,000	0.00%
6000	Materials & Supplies	197,261		74,730		74,730	0.00%
6004	Testing Materials	6,541		16,400		16,400	0.00%
6012	Textbooks	70,214		200,000		236,462	18.23%
6050	School Allocations	258,705		137,500		182,275	32.56%
<b>Total Operating Costs</b>		<b>596,238</b>		<b>490,130</b>		<b>571,367</b>	<b>16.57%</b>
<b>Total</b>		<b>\$ 22,485,280</b>		<b>\$ 24,645,041</b>		<b>\$ 25,272,593</b>	<b>2.55%</b>

### **2013-2014 Notes:**

1 FTE Coordinator reduced; 1 FTE Director added  
 2.5 FTE Content supervisors added (5, one-half positions)  
 Added ELL support part-time/overtime \$85,000  
 Added Remediation support part-time/overtime \$55,000  
 Allocations increased 32%  
 7 Teacher positions eliminated in final adoption of budget  
 1 Clerical SAO vacant position eliminated in adopted budget



## INSTRUCTION - MIDDLE SCHOOL REGULAR

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.325.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 8,122,935	174.00	\$ 8,478,197	169.50	\$ 8,210,568	-3.16%
1130	Director & Supervisor	110,464	1.25	113,226	2.00	161,150	42.33%
1140	Teacher Assistant	152,786	4.00	85,046	4.00	73,235	-13.89%
1150	Clerical	29,562	0.50	13,150	2.00	68,077	417.70%
1520	Substitute Teacher	205,555		187,775		189,653	1.00%
1540	Substitute Assistant	6,104		2,030		2,030	0.02%
1620	Extra Duty Addendums	36,510		36,540		36,905	1.00%
1350	Part-Time/Over-Time	18,915		10,150		19,190	89.06%
<b>Total Compensation</b>		<b>8,682,829</b>	<b>179.75</b>	<b>8,926,114</b>	<b>177.50</b>	<b>8,760,809</b>	<b>-1.85%</b>
<b>Fringe Benefits:</b>							
2100	FICA	640,914		682,848		670,202	-1.85%
2210	Retirement	1,005,761		1,457,249		1,342,505	-7.87%
2300	Health/Dental/OPEB	1,017,146		1,210,944		1,353,133	11.74%
2400	Life Insurance	23,605		103,406		101,305	-2.03%
2700	Workers' Compensation	66,769		59,169		88,750	49.99%
2800	Other Benefits	18,161		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>2,772,355</b>		<b>3,513,616</b>		<b>3,555,895</b>	<b>1.20%</b>
<b>Total Personnel Costs</b>		<b>11,455,184</b>		<b>12,439,730</b>		<b>12,316,703</b>	<b>-0.99%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	22,374		24,000		24,000	0.00%
3025	Test Scoring	4,429		2,900		2,900	0.00%
5500	Travel & Training	12,412		9,000		9,000	0.00%
5801	Dues & Subscriptions	15,437		13,000		13,000	0.00%
6000	Materials & Supplies	98,290		10,000		10,000	0.00%
6004	Testing Materials	1,560		8,000		8,000	0.00%
6012	Textbooks	280,811		35,000		352,500	907.14%
6050	School Allocations	126,732		62,500		90,118	44.19%
<b>Total Operating Costs</b>		<b>596,186</b>		<b>164,400</b>		<b>509,518</b>	<b>209.93%</b>
<b>Total</b>		<b>12,051,370</b>		<b>\$ 12,604,130</b>		<b>\$ 12,826,221</b>	<b>1.76%</b>

### 2013-2014 Notes:

.50 FTE Director added; 1 FTE Coordinator reduced  
 1.25 FTE Content supervisors added (5, one-quarter positions)  
 Remediation part-time additional funds  
 .5 FTE Content specialist added  
 Clerical reorganization added 1.5 FTE to MS  
 Additional textbooks based on state mandated funding and adoptions planned  
 Partial Restoration School allocations  
 5 Teaching positions eliminated in adopted budget



## INSTRUCTION - HIGH SCHOOL REGULAR

		2011-2012		2012-2013	2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 9,028,932	192.50	\$ 9,113,620	188.00	\$ 9,060,133	-0.59%
1130	Director & Supervisor	107,569	1.25	110,258	2.00	161,150	46.16%
1150	Clerical	91,216	2.50	74,215	2.00	68,994	-7.03%
1520	Substitute Teacher	168,691		228,375		228,375	0.00%
1620	Extra Duty Addendums	510,973		426,300		436,320	2.35%
135X	Part-time/Over-Time	90,043		162,400		165,640	2.00%
<b>Total Compensation</b>		<b>9,997,423</b>	<b>196.25</b>	<b>10,115,168</b>	<b>192.00</b>	<b>10,120,613</b>	<b>0.05%</b>
<b>Fringe Benefits:</b>							
2100	FICA	742,685		773,810		774,227	0.05%
2210	Retirement	1,100,695		1,559,290		1,465,077	-6.04%
2300	Health/Dental/OPEB	928,706		1,249,931		1,399,917	12.00%
2400	Life Insurance	25,835		110,647		110,554	-0.08%
2700	Workers' Compensation	68,869		60,518		95,916	58.49%
2800	Other Benefits	18,956		-		-	
<b>Total Fringe Benefits</b>		<b>2,885,745</b>		<b>3,754,197</b>		<b>3,845,691</b>	<b>2.44%</b>
<b>Total Personnel Costs</b>		<b>12,883,168</b>		<b>13,869,365</b>		<b>13,966,304</b>	<b>0.70%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	196,874		190,000		190,000	0.00%
3025	Test Scoring	3,506		15,000		15,000	0.00%
5500	Travel & Training	19,916		13,800		13,800	0.00%
5801	Dues & Subscriptions	25,721		28,000		28,000	0.00%
6000	Materials & Supplies	78,594		27,000		27,000	0.00%
6004	Testing Materials	-		10,000		10,000	0.00%
6012	Textbooks	59,757		588,300		424,812	-27.79%
6050	School Allocations	178,409		95,000		126,017	32.65%
<b>Total Operating Costs</b>		<b>577,469</b>		<b>967,100</b>		<b>834,629</b>	<b>-13.70%</b>
<b>Total</b>		<b>\$ 13,460,637</b>		<b>\$ 14,836,465</b>		<b>\$ 14,800,933</b>	<b>-0.24%</b>

### **2013-2014 Notes:**

.50 FTE Director replaces 1 FTE Coordinator  
 1.25 FTE content Supervisors added (5, one-quarter positions)  
 Remediation part-time additional funds  
 .5 FTE Content specialist added  
 Clerical reorganization reduces .5 FTE  
 Textbooks reduced moved to Middle School  
 Partial restoration of school allocation funding  
 5 Teaching positions eliminated in adopted budget





## INSTRUCTIONAL – SPECIAL EDUCATION

The Special Education program includes the specialized instructional activities for both elementary and secondary schools, alternative day programs, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the City of Suffolk. It is anticipated that there will continue to be commensurate increases in the overall number of students with disabilities, with significant increases in the nature and severity of disabling conditions. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, professional development, supplies, adaptive equipment, and assistive technology devices are needed to provide and improve this program for our students with special needs.

The term "children with disabilities" means those children, who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having: autism; deaf-blindness; a developmental delay; an emotional disability; a hearing impairment, which may include deafness; an intellectual disability; a learning disability; multiple disabilities; an orthopedic impairment; other health impairment; a speech or language impairment; a traumatic brain injury; or a visual impairment, which may include blindness; who, because of such impairments, are in need of special education and related services and whose second birthday falls on or before September 30th and who have not reached their twenty-second birthday on or before September 30th.

### **Strategic Targets:**

- To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet student-teacher ratios
- To identify, locate and evaluate all children with suspected disabilities, ages 2 to 21 inclusive
- To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 2 to 21, including classroom instruction in physical education, homebound instruction and instruction in hospitals, institutions and other settings, in conformity with individualized education programs. The term includes instruction in physical education, speech- language pathology and any other required related services, vocational education, and travel (mobility) training
- To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
- To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates



## INSTRUCTIONAL – SPECIAL EDUCATION

### School Board Goals & Objectives:

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Professional development opportunities will be provided via face-to face, webinars, blogs, and virtual book talks on strategies to improve student achievement
- Monthly elementary special education teacher meetings will be held to discuss specific topics to improve challenging academic standards for students with disabilities
- General and Special Education staff will work collaboratively to incorporate research-based reading and math strategies and interventions in daily lessons

#### ***Goal #2 Provide a safe and nurturing environment***

- Teachers, Administrators and Support staff will receive training in the management of aggressive students using positive behavioral supports (PBIS)
- Teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan training provided by the Virginia Department of Education
- Materials and supplies will be purchased to increase appropriate behaviors in the school environment and during community-based instruction i.e., sensory integration materials, social skills curriculum, and verbal and alternative communication curricula

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality
- Monthly Parent Resource Center Newsletter will provide information to increase awareness of resources, training, and materials specific to students with disabilities
- Monthly elementary administrator and teacher meetings will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Elementary special education teachers will participate in professional development activities focused on literacy and numeracy strategies and interventions
- Elementary special education teachers, administrators, and support staff will be trained to develop standards-based IEPs incorporating essential knowledge and specialized instruction based on a student's disability
- Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Each elementary school has assigned a disabilities awareness representative to assist in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality



## INSTRUCTION - SPECIAL EDUCATION

		2011-2012		2012-2013		2013-2014	%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>	Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL		FTE	TOTAL
1.1100.XXX.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 6,927,730	153.00	\$ 7,192,366		154.00	\$ 7,534,777
1130	Director & Supervisor	161,097	3.00	257,570		3.00	260,035
1140	Teacher Assistant	2,020,593	126.00	2,149,627		126.00	2,172,912
1150	Clerical	55,954	2.00	57,298		2.00	57,872
1520	Substitute Teacher	154,448		145,000			145,000
1540	Substitute Assistant	78,099		43,000			43,000
1350	Part-Time/Over-Time	26,220		37,555			37,931
	<b>Total Compensation</b>	<b>9,424,141</b>	<b>284.00</b>	<b>9,882,416.00</b>		<b>285.00</b>	<b>10,251,525.87</b>
<b>Fringe Benefits:</b>							
2100	FICA	687,611		756,004			784,242
2210	Retirement	1,099,593		1,619,455			1,581,036
2300	Health/Dental/OPEB	1,419,633		1,488,657			1,651,388
2400	Life Insurance	25,859		114,916			119,305
2700	Workers' Compensation	83,100		42,001			142,001
2800	Other Benefits	17,756		-			-
	<b>Total Fringe Benefits</b>	<b>3,333,552</b>		<b>4,021,033</b>			<b>4,277,972</b>
	<b>Total Personnel Costs</b>	<b>12,757,694</b>		<b>13,903,449</b>			<b>14,529,498</b>
<b>Operating Costs:</b>							
3000	Purchased Services	665,788		522,550			522,550
5500	Travel & Training	35,325		26,000			26,000
6000	Materials & Supplies	15,346		16,000			21,000
6012	Textbooks	182		9,500			4,500
6050	School Allocations	3,115		5,000			-
7000	SECEP Regional Program	2,706,734		2,670,800			2,670,800
8100	Equipment Replacements	5,505		-			-
	<b>Total Operating Costs</b>	<b>3,431,996</b>		<b>3,249,850</b>			<b>3,244,850</b>
	<b>Total</b>	<b>\$ 16,189,689</b>		<b>\$ 17,153,300</b>			<b>\$ 17,774,348</b>



## INSTRUCTION - ELEMENTARY SPECIAL

		<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>REVISED</u>		<u>2013-2014</u> <u>ADOPTED</u>		<u>%</u> <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.200.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 3,174,223	72.00	\$ 3,265,918	72.00	\$ 3,611,196	10.57%
1130	Director & Supervisor	80,549	1.50	128,784	1.50	130,017	0.96%
1140	Teacher Assistant	1,128,688	71.00	1,192,024	71.00	1,219,945	2.34%
1150	Clerical	27,977	1.00	28,650	0.75	21,524	-24.87%
1520	Substitute Teacher	80,676		70,000		70,000	0.00%
1540	Substitute Assistant	64,491		30,000		30,000	0.00%
1350	Part-Time/Over-Time	14,678		25,375		25,629	1.00%
<b>Total Compensation</b>		<b>4,571,281</b>	<b>145.50</b>	<b>4,740,751</b>	<b>145.25</b>	<b>5,108,311</b>	<b>7.75%</b>
<b>Fringe Benefits:</b>							
2100	FICA	332,614		362,667		390,786	7.75%
2210	Retirement	529,732		773,998		785,769	1.52%
2300	Health/Dental/OPEB	672,535		685,191		772,229	12.70%
2400	Life Insurance	12,482		54,923		59,294	7.96%
2700	Workers' Compensation	42,600		21,075		72,126	242.23%
2800	Other Benefits	10,952		-		-	
<b>Total Fringe Benefits</b>		<b>1,600,915</b>		<b>1,897,854</b>		<b>2,080,204</b>	<b>9.61%</b>
<b>Total Personnel Costs</b>		<b>6,172,197</b>		<b>6,638,605</b>		<b>7,188,515</b>	<b>8.28%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	593,168		433,550		433,550	0.00%
5500	Travel & Training	15,359		12,000		12,000	0.00%
6000	Materials & Supplies	12,508		16,000		17,500	9.38%
6012	Textbooks	-		2,500		2,500	0.00%
6050	School Allocations	1,225		1,500		-	-100.00%
7000	SECEP Regional Program	1,353,367		1,300,800		1,300,800	0.00%
8100	Equipment Replacements	5,505		-		-	0.00%
<b>Total Operating Costs</b>		<b>1,981,133</b>		<b>1,766,350</b>		<b>1,766,350</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 8,153,330</b>		<b>\$ 8,404,955</b>		<b>\$ 8,954,865</b>	<b>6.54%</b>

### 2013-2014 Notes:

SAO Clerical reorganization and reduction is the cause of the change in clerical staff



## INSTRUCTION - MIDDLE SCHOOL SPECIAL

		2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>		% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.325.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 1,726,658	38.00	\$ 1,826,688	38.00	\$ 1,818,490	-0.45%
1130	Director & Supervisor	40,274	0.75	64,393	0.75	65,009	0.96%
1140	Teacher Assistant	432,690	27.00	480,073	27.00	465,420	-3.05%
1150	Clerical	13,989	0.50	14,324	0.50	14,467	1.00%
1520	Substitute Teacher	40,205		35,000		35,000	0.00%
1540	Substitute Assistant	12,488		10,000		10,000	0.00%
1350	Part-Time/Over-Time	4,709		2,030		2,050	1.00%
<b>Total Compensation</b>		<b>2,271,012</b>	<b>66.25</b>	<b>2,432,508</b>	<b>66.25</b>	<b>2,410,436</b>	<b>-0.91%</b>
<b>Fringe Benefits:</b>							
2100	FICA	166,053		186,087		184,398	-0.91%
2210	Retirement	265,027		400,045		372,706	-6.83%
2300	Health/Dental/OPEB	328,569		372,384		396,861	6.57%
2400	Life Insurance	6,221		28,386		28,124	-0.92%
2700	Workers' Compensation	18,600		9,938		33,125	233.32%
<b>Total Fringe Benefits</b>		<b>784,470</b>		<b>996,840</b>		<b>1,015,214</b>	<b>1.84%</b>
<b>Total Personnel Costs</b>		<b>3,055,482</b>		<b>3,429,348</b>		<b>3,425,651</b>	<b>-0.11%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	41,451		46,000		46,000	0.00%
5500	Travel & Training	9,000		6,000		6,000	0.00%
6000	Materials & Supplies	-		-		1,500	100.00%
6012	Textbooks	182		2,000		2,000	-0.02%
6050	School Allocations	540		1,500		-	-100.00%
7000	SECEP Regional Program	676,684		685,000		685,000	0.00%
<b>Total Operating Costs</b>		<b>727,856</b>		<b>740,500</b>		<b>740,500</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 3,783,338</b>		<b>\$ 4,169,849</b>		<b>\$ 4,166,151</b>	<b>-0.09%</b>

### **2013-2014 Notes:**

Allocation money moved to Materials and Supplies



## INSTRUCTION - HIGH SCHOOL SPECIAL

		<u>2011-2012</u>	<u>2012-2013</u>		<u>2013-2014</u>		<u>%</u>
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 2,026,850	44.00	\$ 2,099,760	44.00	\$ 2,105,090	0.25%
1130	Director & Coordinator	40,274	0.75	64,393	0.75	65,009	0.96%
1140	Teacher Assistant	459,215	28.00	477,530	28.00	487,547	2.10%
1150	Clerical	13,988	0.50	14,324	0.75	21,881	52.76%
1520	Substitute Teacher	33,568		40,000		40,000	0.00%
1540	Substitute Assistant	1,120		3,000		3,000	0.00%
1350	Part-Time/Over-Time	6,833		10,150		10,252	1.00%
<b>Total Compensation</b>		<b>2,581,848</b>	<b>73.25</b>	<b>2,709,157</b>	<b>73.50</b>	<b>2,732,778</b>	<b>0.87%</b>
<b>Fringe Benefits:</b>							
2100	FICA	188,944		207,250		209,058	0.87%
2210	Retirement	304,834		445,412		422,561	-5.13%
2300	Health/Dental/OPEB	418,529		431,082		482,298	11.88%
2400	Life Insurance	7,156		31,606		31,886	0.89%
2700	Workers' Compensation	21,900		10,988		36,750	234.44%
2800	Other Benefits	6,804		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>948,167</b>		<b>1,126,339</b>		<b>1,182,554</b>	<b>4.99%</b>
<b>Total Personnel Costs</b>		<b>3,530,015</b>		<b>3,835,496</b>		<b>3,915,332</b>	<b>2.08%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	31,169		43,000		43,000	0.00%
5500	Travel & Training	10,965		8,000		8,000	0.00%
6000	Materials & Supplies	2,838		-		2,000	100.00%
6012	Textbooks	-		5,000		-	-100.00%
6050	School Allocations	1,350		2,000		-	-100.00%
7000	SECEP Regional Program	676,684		685,000		685,000	0.00%
<b>Total Operating Costs</b>		<b>723,006</b>		<b>743,000</b>		<b>738,000</b>	<b>-0.67%</b>
<b>Total</b>		<b>\$ 4,253,021</b>		<b>\$ 4,578,496</b>		<b>\$ 4,653,332</b>	<b>1.63%</b>

### 2013-2014 Notes:

SAO Clerical reorganization and reduction is the cause of the change in clerical staff  
Textbooks and School Allocations moved to Materials and Supplies



## **INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION**

Students may begin career exploration and development in middle and high school through a variety of career and technical education programs. Courses are offered in Agriculture, Business and Information Technology, Career Connections, Health & Medical Sciences, Marketing, Technology Education, and Family & Consumer Sciences to prepare students for careers and continuing education. Cooperative education and job shadowing opportunities enable students to gain valuable workplace experiences.

Additional courses in Business and Information Technology, Health & Medical Sciences, Trades and Industrial Education, and Family & Consumer Sciences are available at The Pruden Center for Industry and Technology, a career and technical center operated jointly by Suffolk Public Schools and Isle of Wight County Public Schools. Funding sources include local funds, state funds (categorical), and Carl Perkins federal entitlements.

### **Strategic Targets:**

- To refine curriculum in each course to reflect state essential competencies and links to Standards of Learning, career exploration and planning resources, Virginia's Workplace Readiness Skills, and All Aspects of Industry
- To provide industry-based training and certification to career and technical education teachers and students in areas where such certification is available
- To enhance instruction with industry-standard technology, current textbooks, and other applicable resources
- To provide pupil-teacher ratios and coordination release time in compliance with state career and technical education regulations
- To offer opportunities for students and teachers to participate in work-based learning activities
- To offer programs and services in the career areas for special needs students to meet the requirements for graduation and special diploma/certificate options
- To provide opportunities for career and technical education teachers to stay abreast of current and future trends in the field through attendance at conferences, workshops, and seminars and participation on state committees
- To promote and support participation of all co-curricular student organizations at the local, district, regional, state and national levels
- To continue a middle school career exploration and preparation program with appropriate courses for Grades 6, 7, and 8



## INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13





## INSTRUCTION - CAREER & TECHNICAL EDUCATION

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>		% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.XXX.XXXX.300.100							
<b>Compensation:</b>							
1120	Teacher	\$ 1,236,406	22.00	\$ 1,267,295	21.00	\$ 1,140,846	-9.98%
1130	Coordinator	45,722	0.50	46,865	0.50	47,334	1.00%
1140	Teacher Assistant	46,653	3.00	48,017	3.00	48,511	1.03%
1150	Clerical	37,492	1.50	38,430	1.50	38,820	1.02%
1350	Part-Time/Over-Time	9,003		-		-	0.00%
1520	Substitute Teacher	17,660		14,180		14,180	0.00%
<b>Total Compensation</b>		<b>1,392,936</b>	<b>27.00</b>	<b>1,414,787</b>	<b>26.00</b>	<b>1,289,691</b>	<b>-8.84%</b>
<b>Fringe Benefits:</b>							
2100	FICA	102,661		108,231		98,661	-8.84%
2210	Retirement	162,666		234,882		201,148	-14.36%
2300	Health/Dental/OPEB	162,401		194,826		233,791	20.00%
2400	Life Insurance	3,816		16,668		15,179	-8.94%
2700	Workers' Compensation	8,100		4,050		13,000	220.96%
2800	Other Benefits	1,033		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>440,677</b>		<b>558,657</b>		<b>561,779</b>	<b>0.56%</b>
<b>Total Personnel Costs</b>		<b>1,833,613</b>		<b>1,973,444</b>		<b>1,851,470</b>	<b>-6.18%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	4,903		9,000		8,500	-5.56%
5500	Travel & Training	15,352		22,200		19,080	-14.05%
6000	Materials & Supplies	31,760		37,000		34,000	-8.11%
6004	Testing Materials	-		-		6,620	100.00%
6012	Textbooks	10,601		24,500		14,500	0.00%
7000	Pruden Center	1,482,172		1,447,300		1,503,728	3.90%
<b>Total Operating Costs</b>		<b>1,544,788</b>		<b>1,540,000</b>		<b>1,586,428</b>	<b>3.01%</b>
<b>Total</b>		<b>\$ 3,378,402</b>		<b>\$ 3,513,445</b>		<b>\$ 3,437,898</b>	<b>-2.15%</b>



## INSTRUCTION - MIDDLE SCHOOL CAREER & TECHNICAL EDUCATION

		2011-2012		2012-2013	2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.325.XXXX.300.100							
<b>Compensation:</b>							
1120	Teacher	\$ 241,574	4.00	\$ 247,613	4.00	\$ 249,964	0.95%
1350	Part-Time/Over-Time	3,354		-		-	0.00%
1520	Substitute Teacher	2,944		2,000		2,000	0.00%
<b>Total Compensation</b>		<b>247,872</b>	<b>4.00</b>	<b>249,613</b>	<b>4.00</b>	<b>251,964</b>	<b>0.94%</b>
<b>Fringe Benefits:</b>							
2100	FICA	18,261		19,095		19,275	0.94%
2210	Retirement	28,820		41,525		39,419	-5.07%
2300	Health/Dental/OPEB	33,482		41,237		49,484	20.00%
2400	Life Insurance	676		2,947		2,975	0.94%
2700	Workers' Compensation	1,200		600		2,000	233.33%
<b>Total Fringe Benefits</b>		<b>82,439</b>		<b>105,404</b>		<b>113,154</b>	<b>7.35%</b>
<b>Total Personnel Costs</b>		<b>330,311</b>		<b>355,017</b>		<b>365,117</b>	<b>2.85%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	62		1,000		1,000	0.00%
5500	Travel & Training	1,490		1,000		1,000	0.00%
6000	Materials & Supplies	5,568		4,000		4,000	0.00%
6012	Textbooks	-		10,000		5,000	0.00%
<b>Total Operating Costs</b>		<b>7,121</b>		<b>16,000</b>		<b>11,000</b>	<b>-31.25%</b>
<b>Total</b>		<b>\$ 337,431</b>		<b>\$ 371,017</b>		<b>\$ 376,117</b>	<b>1.37%</b>



## INSTRUCTION - HIGH SCHOOL CAREER & TECHNICAL EDUCATION

		<u>2011-2012</u>		<u>2012-2013</u>	<u>2013-2014</u>		<u>%</u>
		<u>ACTUAL</u>		<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.300.100							
<b>Compensation:</b>							
1120	Teacher	\$ 994,832	18.00	\$ 1,019,682	17.00	\$ 890,882	-12.63%
1130	Coordinator	45,722	0.50	46,865	0.50	47,334	1.00%
1140	Teacher Assistant	46,653	3.00	48,017	3.00	48,511	1.03%
1150	Clerical	37,492	1.50	38,430	1.50	38,820	1.02%
1520	Substitute Teacher	14,716		12,180		12,180	0.00%
1350	Part-Time/Over-Time	5,649		-		-	0.00%
<b>Total Compensation</b>		<b>1,145,064</b>	<b>23.00</b>	<b>1,165,174</b>	<b>22.00</b>	<b>1,037,727</b>	<b>-10.94%</b>
<b>Fringe Benefits:</b>							
2100	FICA	84,400		89,136		79,386	-10.94%
2210	Retirement	133,846		193,357		161,729	-16.36%
2300	Health/Dental/OPEB	128,919		153,589		184,307	20.00%
2400	Life Insurance	3,140		13,721		12,204	-11.06%
2700	Workers' Compensation	6,900		3,450		11,000	218.80%
<b>Total Fringe Benefits</b>		<b>358,238</b>		<b>453,253</b>		<b>448,626</b>	<b>-1.02%</b>
<b>Total Personnel Costs</b>		<b>1,503,303</b>		<b>1,618,427</b>		<b>1,486,353</b>	<b>-8.16%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	4,840		8,000		7,500	-6.25%
5500	Travel & Training	13,862		21,200		18,080	-14.72%
6000	Materials & Supplies	26,192		33,000		30,000	-9.09%
6004	Testing Materials	-		-		6,620	100.00%
6012	Textbooks	10,601		14,500		9,500	-34.48%
7000	Pruden Center	1,482,172		1,447,300		1,503,728	3.90%
8200	Equipment Additions	199		-		-	0.00%
<b>Total Operating Costs</b>		<b>1,537,867</b>		<b>1,524,000</b>		<b>1,575,428</b>	<b>3.37%</b>
<b>Total</b>		<b>\$ 3,041,169</b>		<b>\$ 3,142,428</b>		<b>\$ 3,061,781</b>	<b>-2.57%</b>

### 2013-2014 Notes:

1 Teacher moved to HS Regular Education fiscal 2012-2013



## INSTRUCTION – GIFTED AND TALENTED

The Gifted and Talented Program is designed to identify students with exceptional academic ability and to provide differentiated services beyond the regular educational program to meet their needs. The program extends from elementary school through high school. In the earlier years, the focus is on enrichment programs to meet the advanced maturity levels of students. As the students progress through elementary and middle school, the lessons are more advanced, planned to support such skills as critical thinking, creative problem-solving, developing independent research skills, and stimulating creativity. In addition, there are opportunities for qualified students to participate in the talented art and talented music programs.

Once students enter high school, they are encouraged to challenge themselves through honors, advanced placement, and dual credit courses. In addition, students meeting application criteria can participate in the International Baccalaureate program, a rigorous curriculum providing exemplary college preparation. Auxiliary programs offered through the Governor's School provide opportunities for students to enroll in summer academic academies, foreign language immersion programs, and year-long courses designed for the gifted visual and performing arts student.

### **Strategic Targets:**

- To deliver educational services through differentiated instruction to eligible intellectually gifted and artistically and musically talented students
- To increase minority student eligibility for gifted services
- To provide alternative ways to deliver services to identified gifted students

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2% to 85.0 %

#### ***Goal #2: To provide a safe and nurturing environment***

- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent



## INSTRUCTION – GIFTED AND TALENTED

### School Board Goals & Objectives:

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTION -GIFTED & TALENTED

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL		FTE	TOTAL	
1.1100.XXX.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$ 472,263	12.00	\$ 669,104		12.00	\$ 629,638	-5.90%
1350	Part-Time/Over-Time	-		3,553			3,553	0.01%
	<b>Total Compensation</b>	<b>472,263</b>	<b>12.00</b>	<b>672,657</b>		<b>12.00</b>	<b>633,191</b>	<b>-5.87%</b>
<b>Fringe Benefits:</b>								
2100	FICA	35,730		51,458			48,439	-5.87%
2210	Retirement	56,411		112,209			99,294	-11.51%
2300	Health/Dental/OPEB	17,244		37,204			44,644	20.00%
2400	Life Insurance	1,324		7,963			7,493	-5.91%
2700	Workers' Compensation	2,700		1,950			6,000	207.69%
	<b>Total Fringe Benefits</b>	<b>113,409</b>		<b>210,784</b>			<b>205,870</b>	<b>-2.33%</b>
	<b>Total Personnel Costs</b>	<b>585,672</b>		<b>883,440</b>			<b>839,061</b>	<b>-5.02%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	22,717		37,500			4,500	-88.00%
3025	Testing Scoring	-		-			33,400	100.00%
5500	Travel & Training	13,059		14,000			13,000	-7.14%
5801	Dues & Subscriptions	11,776		10,000			10,000	0.00%
6000	Materials & Supplies	9,455		15,000			14,000	-6.67%
6004	Testing Materials	-		-			2,000	100.00%
6012	Textbooks	-		-			2,500	100.00%
7000	Governor's School	112,189		85,000			85,000	0.00%
	<b>Total Operating Costs</b>	<b>169,196</b>		<b>161,500</b>			<b>164,400</b>	<b>1.80%</b>
	<b>Total</b>	<b>\$ 754,868</b>		<b>\$ 1,044,940</b>			<b>\$ 1,003,461</b>	<b>-3.97%</b>



## INSTRUCTION - ELEMENTARY GIFTED & TALENTED

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.200.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$	256,444	7.00	\$ 398,280	7.00	\$ 356,163	-10.57%
	<b>Total Compensation</b>		<b>256,444</b>	<b>7.00</b>	<b>398,280</b>	<b>7.00</b>	<b>356,163</b>	<b>-10.57%</b>
<b>Fringe Benefits:</b>								
2100	FICA		19,361		30,468		27,246	-10.57%
2210	Retirement		30,797		66,792		56,167	-15.91%
2300	Health/Dental/OPEB		10,996		14,339		17,206	20.00%
2400	Life Insurance		723		4,740		4,238	-10.58%
2700	Workers' Compensation		1,500		1,200		3,500	191.67%
2800	Other Benefits		-		-		-	0.00%
	<b>Total Fringe Benefits</b>		<b>63,378</b>		<b>117,539</b>		<b>108,358</b>	<b>-7.81%</b>
	<b>Total Personnel Costs</b>		<b>319,822</b>		<b>515,819</b>		<b>464,521</b>	<b>-9.94%</b>
<b>Operating Costs:</b>								
3025	Testing Scoring		-		400		400	0.00%
5500	Travel & Training		2,221		2,000		1,000	-50.00%
6000	Materials & Supplies		4,835		3,000		2,000	-33.33%
6004	Testing Materials		-		-		2,000	100.00%
	<b>Total Operating Costs</b>		<b>7,055</b>		<b>5,400</b>		<b>5,400</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$</b>	<b>326,877</b>		<b>\$ 521,219</b>		<b>\$ 469,921</b>	<b>-9.84%</b>

### **2013-2014 Notes:**

Test Scoring -Screening of all Grade 2 students

Testing Materials - Assessment test printing for all Grade 2 students



## INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

		2011-2012		2012-2013		2013-2014		%	
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>		
1.1100.325.XXXX.400.100									
<b>Compensation:</b>									
1120	Teacher	\$	134,993	4.00	\$	187,977	4.00	\$ 189,799	0.97%
	<b>Total Compensation</b>		<b>134,993</b>	<b>4.00</b>		<b>187,977</b>	<b>4.00</b>	<b>189,799</b>	<b>0.97%</b>
<b>Fringe Benefits:</b>									
2100	FICA		10,144			14,380		14,520	0.97%
2210	Retirement		15,971			31,524		29,931	-5.05%
2300	Health/Dental/OPEB		1,535			12,691		15,229	20.00%
2400	Life Insurance		375			2,237		2,259	0.97%
2700	Workers' Compensation		900			600		2,000	233.33%
	<b>Total Fringe Benefits</b>		<b>28,925</b>			<b>61,432</b>		<b>63,939</b>	<b>4.08%</b>
	<b>Total Personnel Costs</b>		<b>163,918</b>			<b>249,409</b>		<b>253,738</b>	<b>1.74%</b>
<b>Operating Costs:</b>									
5500	Travel & Training		1,426			500		500	0.00%
6000	Materials & Supplies		1,765			1,000		1,000	0.00%
	<b>Total Operating Costs</b>		<b>3,190</b>			<b>1,500</b>		<b>1,500</b>	<b>0.00%</b>
	<b>Total Program Costs</b>	\$	<b>167,108</b>		\$	<b>250,909</b>		<b>\$ 255,238</b>	<b>1.73%</b>





## INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

		2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>		% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u> <u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.400.100						
<b>Operating Costs:</b>						
3000	Purchased Services	\$ 2,653	\$ 2,500		\$ 2,500	0.00%
5500	Travel & Training	-	5,000		5,000	0.00%
6000	Materials & Supplies	35	6,000		6,000	0.00%
6012	Textbooks	-	-		2,500	100.00%
7000	Governor's School	112,189	85,000		85,000	0.00%
<b>Total Operating Costs</b>		<b>114,877</b>	<b>98,500</b>		<b>101,000</b>	<b>2.54%</b>
<b>Total</b>		<b>\$ 114,877</b>	<b>\$ 98,500</b>		<b>\$ 101,000</b>	<b>2.54%</b>

**Note:**

Other resources are shared with and expended from the regular high school category which provide enhanced experiences and instruction for gifted and talented students.



## INSTRUCTION - HIGH SCHOOL INTERNATIONAL BACCALAUREATE

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.450.100								
<b>Compensation:</b>								
1130	IB Supervisor	\$	80,826	1.00	\$ 82,847	1.00	\$ 83,675	1.00%
1350	Part-Time/Over-Time		-		3,553		3,553	0.01%
<b>Total Compensation</b>			<b>80,826</b>	<b>1.00</b>	<b>86,400</b>	<b>1.00</b>	<b>87,228</b>	<b>0.96%</b>
<b>Fringe Benefits:</b>								
2100	FICA		6,225		6,610		6,673	0.95%
2210	Retirement		9,642		13,893		13,196	-5.02%
2300	Health/Dental/OPEB		4,712		10,174		12,209	20.00%
2400	Life Insurance		226		986		996	0.99%
2700	Workers' Compensation		300		150		500	233.33%
<b>Total Fringe Benefits</b>			<b>21,106</b>		<b>31,813</b>		<b>33,573</b>	<b>5.53%</b>
<b>Total Personnel Costs</b>			<b>101,932</b>		<b>118,213</b>		<b>120,802</b>	<b>2.19%</b>
<b>Operating Costs:</b>								
3000	Purchased Services		20,063		35,000		2,000	-94.29%
3025	Test Scoring		-		-		33,000	100.00%
5500	Travel & Training		9,413		6,500		6,500	0.00%
5801	Dues & Subscriptions		11,776		10,000		10,000	0.00%
6000	Materials & Supplies		2,821		5,000		5,000	0.00%
<b>Total Operating Costs</b>			<b>44,073</b>		<b>56,500</b>		<b>56,500</b>	<b>0.00%</b>
<b>Total</b>		<b>\$</b>	<b>146,005</b>		<b>\$ 174,713</b>		<b>\$ 177,302</b>	<b>1.48%</b>



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## **INSTRUCTIONAL ELEMENTARY AND SECONDARY - DIAGNOSTICIAN**

The Elementary Educational Diagnostician Program includes services to school personnel, students and families of elementary and secondary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

### **Strategic Targets:**

- To prepare educational performance assessments of children suspected of or identified with having a disabling condition
- To interpret the achievement and diagnostic test results during the eligibility process
- To provide assistance in development and monitoring intervention plans
- To assist teachers with academic and behavioral interventions
- To offer indirect services to students with disabilities

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Diagnosticians will participate in professional development activities centered on strategies to improve student achievement
- Diagnosticians will make diagnostic evaluations of individual pupils to assist in determining if a student has a disability that requires specially designed instruction to access the general curriculum
- Diagnosticians will interpret assessments and evaluations designed to measure students' academic, intellectual, social, and emotional growth and to assist in the development of individualized education plans (IEP)

#### ***Goal #2 Provide a safe and nurturing environment***

- Diagnosticians will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School diagnosticians, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training provided by the Virginia Department of Education
- School diagnosticians will participate in crisis counseling and intervention services as needed

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Diagnosticians will serve as consultants to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- Diagnosticians will participate in meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities



## **INSTRUCTIONAL ELEMENTARY AND SECONDARY - DIAGNOSTICIAN**

### **School Board Goals & Objectives:**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Diagnosticians will participate in monthly support service team (SST) meetings which will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Diagnosticians will participate in and conduct professional development activities focused on research-based strategies found to increase academic achievement
- Diagnosticians will participate in workshops designed to provide a thorough knowledge of national, state, and local special education policies, procedures, programs, and regulations
- Diagnosticians will participate in the training and development of plans designed in accordance with the response to intervention philosophy with the goal of increased student performance in literacy and numeracy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Assist disability history and awareness committee members in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Serve as consultant to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- The diagnosticians will work collaboratively with schools to encourage parental involvement in meetings and conferences at their child's school



## INSTRUCTION -DIAGNOSTICIANS

		2011-2012		2012-2013		2013-2014		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.500.100								
Compensation:								
1120	Diagnostician	\$	375,269	6.00	\$ 384,651	6.00	\$ 388,259	0.94%
	Total Compensation		375,269	6.00	384,651	6.00	388,259	0.94%
Fringe Benefits:								
2100	FICA		27,378		29,426		29,702	0.94%
2210	Retirement		44,769		64,506		61,228	-5.08%
2300	Health/Dental/OPEB		30,579		30,299		36,358	20.00%
2400	Life Insurance		1,051		4,577		4,620	0.95%
2700	Workers' Compensation		1,800		900		3,000	233.19%
	Total Fringe Benefits		105,577		129,708		134,909	4.01%
	Total Personnel Costs		480,846		514,359		523,168	1.71%
Operating Costs:								
5500	Travel & Training		6,606		8,000		8,000	0.00%
6000	Materials & Supplies		1,660		-		-	0.00%
	Total Operating Costs		8,267		8,000		8,000	0.00%
	Total	\$	489,113		\$ 522,359		\$ 531,168	1.69%



## INSTRUCTION – SUMMER SCHOOL REGULAR

The Summer Program includes instructional activities for students in all schools who are in need of additional remediation. Instructional personnel and supplies, food services, and transportation services are needed to provide and improve this program for our students. In addition to remediation services, the program may also play a significant role in promotion and retention decisions by providing an opportunity for students to complete mastery of Standards of Learning objectives where mastery was not demonstrated during the regular school year. The High school program for grades 9-12 includes repeat and new course offering for students in the high schools. On time Graduation requirements make summer school increasingly important. Summer school offerings will also make it possible for students to attend such programs as the Governor's School and The Pruden Center for Industry and Technology.

### **Strategic Targets:**

- To provide a continuous quality, comprehensive instructional program in grades K-5 for students who did not fully master the Standards of Learning objectives during the regular academic year
- To provide an instructional bridge for those students who need help meeting new academic performance standards. These students will be identified by their failure to demonstrate proficiency on the Standards of Learning as measured by the assessments mandated by the State Standards of Accreditation
- To provide a program of studies and activities which will provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work
- To provide a means of promotion to the next grade for those students who fail a single core academic subject
- To provide an instructional bridge for those fifth grade students who demonstrate a need for additional assistance in mathematics. These students will be identified by their performance on the fifth grade Standards of Learning mathematics assessments
- To provide an opportunity for students to take required or elective courses, related to the graduation requirements, in order to increase student opportunities for diverse program selection (e.g. Governor's School, The Pruden Center for Industry and Technology...)
- To provide an opportunity for students to repeat courses in which they were not successful during the regular school year such that they are able to remain on the appropriate grade level

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12



## INSTRUCTION – SUMMER SCHOOL REGULAR EDUCATION

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13





## INSTRUCTION - SUMMER SCHOOL REGULAR EDUCATION

		2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>	% Inc/(Decr)
ACCT	DESCRIPTION	FTE	TOTAL	FTE	TOTAL
1.1100.XXX.XXXX.600.100					
	Compensation:				
1350	Part-Time/Over-Time	\$ 324,059	\$ 226,853	\$ 231,453	2.03%
	<b>Total Compensation</b>	<b>324,059</b>	<b>226,853</b>	<b>231,453</b>	<b>2.03%</b>
	Fringe Benefits:				
2100	FICA	24,791	17,355	17,706	2.03%
	<b>Total Fringe Benefits</b>	<b>24,791</b>	<b>17,355</b>	<b>17,706</b>	<b>2.03%</b>
	<b>Total Personnel Costs</b>	<b>348,850</b>	<b>244,207</b>	<b>249,159</b>	<b>2.03%</b>
	Operating Costs:				
6000	Materials & Supplies	3,583	10,600	4,583	-56.76%
	<b>Total Operating Costs</b>	<b>3,583</b>	<b>10,600</b>	<b>4,583</b>	<b>-56.76%</b>
	<b>Total</b>	<b>\$ 352,434</b>	<b>\$ 254,807</b>	<b>\$ 253,742</b>	<b>-0.42%</b>



## INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

The summer extended school year program for elementary and secondary students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards of Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

### **Strategic Targets:**

- To provide special education and related services to those students with disabilities requiring services in excess of the normal school year in order to receive a free appropriate public education
- To provide appropriate extended school year services when the benefits a disabled child gains during the regular school year will be significantly jeopardized if the child is not provided with an educational program during the summer months
- To assist a student's progress toward becoming an independent and successful adult as articulated in the goals of their current Individualized Education Program (IEP)

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Professional development opportunities will be provided via face-to face, webinars, and professional literature to teaching staff and administrators on strategies to improve student achievement for students with disabilities
- Teacher meetings will be held weekly during ESY to discuss specific topics to improve challenging academic standards and performance on IEP goals for students with disabilities
- General and Special Education staff will work collaboratively to incorporate research-based reading and math strategies and interventions in daily lessons

#### ***Goal #2 Provide a safe and nurturing environment***

- Teachers, Administrators and Support staff will receive training in the management of aggressive students using positive behavioral supports (PBIS)
- Teachers, Administrators and Support staff will promote appropriate behaviors in the classroom and throughout the building by enforcing the use of social skills
- Materials and supplies will be purchased to increase appropriate behaviors in the school environment and during community-based instruction i.e., sensory integration materials, social skills curriculum, and verbal and alternative communication curricula



## INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

### **School Board Goals & Objectives:**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Teachers will maintain consistent oral and written communication with parents during ESY to promote mutual respect, support and civility
- Teacher meetings will be held weekly during ESY to discuss specific topics to improve challenging academic standards and performance on IEP goals for students with disabilities
- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Elementary special education teachers will participate in professional development activities focused on literacy and numeracy strategies and interventions
- Elementary special education teachers, administrators, and support staff will be trained to develop standards-based IEPs incorporating essential knowledge and specialized instruction based on a student's disability
- Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy and numeracy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- The ESY administrator will include topics during the weekly ESY teacher meetings pertaining to special education to help increase the resolution of staff and parental concerns in a timely manner
- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality
- Teachers will maintain consistent oral and written communication with parents during ESY to promote mutual respect, support and civility



## INSTRUCTION - EXTENDED SCHOOL YEAR SPECIAL EDUCATION

		2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>		% Inc/(Decr)
ACCT	DESCRIPTION		FTE	FTE	TOTAL	
1.1100.XXX.XXXX.620.100						
<b>Compensation:</b>						
1350	Part-Time/Over-Time	\$ 155,758	\$ 102,718		\$ 103,745	1.00%
	<b>Total Compensation</b>	<b>155,758</b>	<b>102,718</b>		<b>103,745</b>	<b>1.00%</b>
<b>Fringe Benefits:</b>						
2100	FICA	11,916	7,858		7,937	1.00%
	<b>Total Fringe Benefits</b>	<b>11,916</b>	<b>7,858</b>		<b>7,937</b>	<b>1.00%</b>
	<b>Total Personnel Costs</b>	<b>167,674</b>	<b>110,576</b>		<b>111,682</b>	<b>1.00%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	6,170	10,000		10,000	0.00%
6000	Materials & Supplies	383	1,141		1,150	0.79%
7000	Share Joint Operations	70,170	85,000		85,000	0.00%
	<b>Total Operating Costs</b>	<b>76,723</b>	<b>96,141</b>		<b>96,150</b>	<b>0.01%</b>
	<b>Total</b>	<b>\$ 244,397</b>	<b>\$ 206,717</b>		<b>\$ 207,832</b>	<b>0.54%</b>



## **INSTRUCTION – ALTERNATIVE EDUCATION**

Alternative education in Suffolk Public Schools has several components. Each component is part of a comprehensive effort to meet the instructional needs of students who may be considering leaving school before graduating because of lack of school-related success. Factors considered in the process of identifying these students include: number of retentions, standardized test performance, age, teacher recommendations, academic achievement, discipline history and psychological information (if available). There are two categories of alternative education: academic and behavioral. Each area has the same ultimate goal – to reduce the number of students dropping out of Suffolk Public Schools.

The Alternative Education Program consists of three basic behavioral components:

The Behavioral Daytime Alternative School serves those students who have been removed from the regular school environment because of disciplinary infractions other than those involving injury or threat of injury to others. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.

The Tidewater Regional Alternative Education Program is a cooperative effort with five other school divisions in the area. This program serves serious offenders who are returning from state correctional facilities where they had been committed for offenses involving drugs, weapons, or personal assaults. This program may also serve students who have been recommended for long-term suspensions of 90 days or more.

There are 4 different types of programs within the Alternative Program available to students:

The Self-Contained Middle School Academic Alternative Program is designed to serve over-age fourth and fifth grade students with at least three retentions. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.

The Middle School Academic Alternative Program is designed to serve fifth, sixth, and seventh grade students who have failed one or two core subjects in an effort to keep students on grade level. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.

The High School Academic Alternative Program is designed to serve over-age seventh and eighth grade students who have failed one or two core subjects in an effort to keep the students on grade level. This program is currently housed at Lakeland, King's Fork, and Nansemond River High Schools.

Work Plus is a cooperative program in which Suffolk Public Schools students are housed and served at the Pruden Center for Industry and Technology. This Program is for high school students (age 17 and above) who have not yet earned five credits.



## INSTRUCTION – ALTERNATIVE EDUCATION

### Strategic Targets:

- The successful re-assimilation of students into the regular instructional program. This goal is most appropriate for those students who are identified and served earliest.
- The provision of alternative methods of earning a high school education. This will include the General Equivalency Diploma and career-technical preparation.

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 School-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTIONAL - ALTERNATIVE EDUCATION

		2011-2012	2012-2013		2013-2014		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.600.XXXX.100.455							
<b>Compensation:</b>							
1130	Supervisor	\$ -	0.00	\$ -	1.00	\$ 70,000	100.00%
1120	Teacher	760,022	18.50	945,976	14.50	722,678	-23.61%
1520	Substitute Teacher	18,838		30,000		20,000	-33.33%
<b>Total Compensation</b>		<b>778,859</b>	<b>18.50</b>	<b>975,976</b>	<b>15.50</b>	<b>812,678</b>	<b>-16.73%</b>
<b>Fringe Benefits:</b>							
2100	FICA	56,679		74,662		62,170	-16.73%
2210	Retirement	88,739		158,640		125,005	-21.20%
2300	Health/Dental/OPEB	104,309		123,734		148,481	20.00%
2400	Life Insurance	2,083		11,257		9,433	-16.20%
2700	Workers' Compensation	4,650		2,775		9,250	233.33%
<b>Total Fringe Benefits</b>		<b>256,459</b>		<b>371,068</b>		<b>354,339</b>	<b>-4.51%</b>
<b>Total Personnel Costs</b>		<b>1,035,318</b>		<b>1,347,044</b>		<b>1,167,017</b>	<b>-13.36%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	68		500		500	0.00%
5500	Travel & Training	311		1,100		600	-45.45%
6000	Materials & Supplies	1,791		3,063		2,000	-34.70%
6050	School Allocations	1,442		3,500		5,000	42.86%
7000	Share Joint Operations	97,184		58,000		97,184	67.56%
<b>Total Operating Costs</b>		<b>100,796</b>		<b>66,163</b>		<b>105,284</b>	<b>59.13%</b>
<b>Total</b>		<b>\$ 1,136,114</b>		<b>\$ 1,413,207</b>		<b>\$ 1,272,301</b>	<b>-9.97%</b>

### **2013-2014 Notes:**

- 1 teaching position moved to High School Regular Ed during fiscal 2013
- Supervisor of Alternative Education added
- 3 Middle School Alternative Education teacher positions eliminated



## **INSTRUCTION – ADULT EDUCATION**

### **THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY**

Adult Education offers comprehensive adult courses that will enable adults to improve basic skills, earn high school credit, increase/improve job skills, or enhance personal enrichment. Classes are scheduled at various hours during the day and evening. Classes are also taught at several businesses (for employees of that business) throughout the city.

#### **Strategic Targets:**

- To provide adult basic education classes for adults functioning below the eighth (8th) grade level to enable them to function with survival literacy and/or enter the General Education Development (GED) classes
- To provide various classes to help adults to prepare for the General Education Development (GED) examination; to continue as a test site for GED examinations.
- To provide general adult classes for high school credit to adults who did not complete a high school diploma
- To provide classes to enable adults to learn skills for seeking and/or keeping a job or for planning a career
- To provide classes for personal enrichment or improvement
- To provide classes or instruction to agencies, businesses/organizations, and individuals who have specialized needs
- To promote family literacy
- Continue operating the Center for Lifelong Learning at The Pruden Center for the afternoon and evening adult programs and GED testing
- Continue to pay night school administrators to plan and supervise the comprehensive General Adult Education Program, and Adult Basic Education Program, and vocational/community classes. Provide pay for 12 months so that summer classes may be offered
- Maintain a clerical staff to work with computerized registration, student records, and assessments
- Hire qualified teachers as required by class enrollments
- Establish adult classes to serve individual needs of citizens from our community
- Establish adult classes on site to serve workplace or city agency demands (Planters, VDOT, Western Tidewater Regional Jail, Sentara Obici, SRHA, QVC, Ciba Corp (part of the BASF Group) and others as needed)
- Establish adult classes that will enable the adults to become retrained to meet the changing demands of industry
- Offer classes that will train adults with entry-level technical skills and job keeping skills
- Offer short term classes for personal enrichment
- Offer various levels of classes in the new technologies and software applications





## INSTRUCTION – ADULT EDUCATION THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

### School Board Goals & Objectives:

#### ***Goal #2: To provide a safe and nurturing environment***

- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing

## INSTRUCTION - ADULT EDUCATION THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.900.XXXX.720.100								
Operating Costs:								
7000	Suffolk's Share-Adult	\$	292,979		\$ 371,500		\$ 388,760	4.65%
Total Operating Costs			292,979		371,500		388,760	4.65%
Total		\$	292,979		\$ 371,500		\$ 388,760	4.65%

### **NOTE:**

Adult programs are offered by The Pruden Center for Industry and Technology. These programs are funded 1 federal, state and tuition receipts.



## INSTRUCTION - EARLY START PRESCHOOL

The elementary Early Start program is a pre-kindergarten intervention program for four-year old children who have been identified to receive additional intensive interventions early in their educational career in order to achieve academic success. Instructional personnel, supplies, equipment, food services, and transportation services are needed to provide this program for these children.

### **Strategic Targets:**

- To provide a quality instructional program for four year old children

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12

#### ***Goal #2: To provide a safe and nurturing environment***

- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior-related referrals by 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent



## INSTRUCTIONAL - EARLY START PRESCHOOL

### School Board Goals & Objectives:

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by 2012-13



## INSTRUCTION - EARLY START PRESCHOOL

		2011-2012		2012-2013	2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.200.XXXX.120.100							
<b>Compensation:</b>							
1120	Teacher	\$ 1,143,672	24.00	\$ 1,173,685	24.00	\$ 1,185,382	1.00%
1140	Teacher Assistant	356,795	23.00	374,957	23.00	378,742	1.01%
1150	Clerical	19,467	1.00	19,954	1.00	20,159	1.03%
1520	Substitute Teacher	17,211		17,200		17,200	0.00%
1540	Substitute Assistant	16,866		10,000		10,000	0.00%
1350	Part-Time/Over-Time	18,369		15,225		15,377	1.00%
<b>Total Compensation</b>		<b>1,572,380</b>	<b>48.00</b>	<b>1,611,021</b>	<b>48.00</b>	<b>1,626,860</b>	<b>0.98%</b>
<b>Fringe Benefits:</b>							
2100	FICA	114,061		123,243		124,455	0.98%
2210	Retirement	181,885		263,054		249,841	-5.02%
2300	Health/Dental/OPEB	252,727		251,848		302,218	20.00%
2400	Life Insurance	4,269		18,666		18,853	1.00%
2700	Workers' Compensation	14,400		7,200		24,000	233.33%
<b>Total Fringe Benefits</b>		<b>567,342</b>		<b>664,011</b>		<b>719,367</b>	<b>8.34%</b>
<b>Total Personnel Costs</b>		<b>2,139,722</b>		<b>2,275,032</b>		<b>2,346,227</b>	<b>3.13%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	7,296		6,200		6,200	0.00%
5500	Travel & Training	962		10,000		10,000	0.00%
6000	Materials & Supplies	20,952		33,500		33,500	0.00%
6002	Food	53,170		54,450		54,450	0.00%
<b>Total Operating Costs</b>		<b>82,381</b>		<b>104,150</b>		<b>104,150</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 2,222,103</b>		<b>\$ 2,379,182</b>		<b>\$ 2,450,377</b>	<b>2.99%</b>



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES

The guidance program is designed to help students achieve self-understanding and self-direction necessary to make informed decisions through setting and attaining personal goals. The program focuses on the complete development of individual students through a series of services designed to maximize school learning, stimulate career development, and respond to personal and social concerns that inhibit individual growth. This is actually a cooperative enterprise involving the participation of teachers, administrators, other educational specialists and parents.

### **Strategic Targets:**

- To provide assistance to students to gain a knowledge base to maximize their academic abilities, including strengths, and educational needs and interests
- To assist students with curriculum alternatives available for their career goals
- To improve assistance to students in planning a balanced program of studies
- To help students acquire and refine problem solving/decision making, and coping skills
- To help students become increasingly self-directed and responsible
- To provide information and opportunities to parents and the community on educational programs and services
- To provide study skills strategies to improve performance on all standardized tests
- To continually emphasize the importance of doing well academically and staying in school

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES

### School Board Goals & Objectives:

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal# 5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent in 2012-13



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION			FTE	TOTAL	FTE	TOTAL	
1.1210.XXX.XXXX.100.100								
Compensation:								
1123	Guidance Counselor	\$	1,935,645	37.50	\$ 2,054,655	37.00	\$ 1,994,775	-2.91%
1150	Clerical		128,422	5.00	131,579	5.00	128,761	-2.14%
Total Compensation			2,064,067	42.50	2,186,234	42.00	2,123,536	-2.87%
Fringe Benefits:								
2100	FICA		153,944		167,248		162,451	-2.87%
2210	Retirement		246,221		366,631		334,882	-8.66%
2300	Health/Dental/OPEB		180,857		221,794		266,153	20.00%
2400	Life Insurance		5,777		26,015		25,270	-2.86%
2700	Workers' Compensation		12,600		6,374		21,000	229.46%
Total Fringe Benefits			599,399		788,062		809,755	2.75%
Total Personnel Costs			2,663,466		2,974,296		2,933,291	-1.38%
Operating Costs:								
5500	Travel & Training		4,112		5,100		5,100	0.00%
6000	Materials & Supplies		11,391		11,150		11,150	0.00%
Total Operating Costs			15,503		16,250		16,250	0.00%
Total		\$	2,678,969		\$ 2,990,546		\$ 2,949,541	-1.37%



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ELEMENTARY

		2011-2012	2012-2013		2013-2014		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1210.200.XXXX.100.100							
<b>Compensation:</b>							
1123	Guidance Counselor	\$ 688,880	14.50	\$ 770,126	13.00	\$ 679,920	-11.71%
	<b>Total Compensation</b>	<b>688,880</b>	<b>14.50</b>	<b>770,126</b>	<b>13.00</b>	<b>679,920</b>	<b>-11.71%</b>
<b>Fringe Benefits:</b>							
2100	FICA	51,411		58,915		52,014	-11.71%
2210	Retirement	82,137		129,150		107,223	-16.98%
2300	Health/Dental/OPEB	45,641		53,074		63,689	20.00%
2400	Life Insurance	1,928		9,164		8,091	-11.70%
2700	Workers' Compensation	4,200		2,175		6,500	198.92%
	<b>Total Fringe Benefits</b>	<b>185,316</b>		<b>252,477</b>		<b>237,517</b>	<b>-5.93%</b>
	<b>Total Personnel Costs</b>	<b>874,197</b>		<b>1,022,603</b>		<b>917,437</b>	<b>-10.28%</b>
<b>Operating Costs:</b>							
5500	Travel & Training	1,405		1,800		1,800	0.00%
6000	Materials & Supplies	8,195		5,850		5,850	0.00%
	<b>Total Operating Costs</b>	<b>9,600</b>		<b>7,650</b>		<b>7,650</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 883,797</b>		<b>\$ 1,030,253</b>		<b>\$ 925,087</b>	<b>-10.21%</b>





## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - MIDDLE

		2011-2012	2012-2013		2013-2014		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1210.325.XXXX.100.100							
<b>Compensation:</b>							
1123	Guidance Counselor	\$ 400,218	7.00	\$ 412,984	8.50	\$ 460,348	11.47%
1150	Clerical	35,230	2.00	36,057	2.00	36,418	1.00%
	<b>Total Compensation</b>	<b>435,448</b>	<b>9.00</b>	<b>449,041</b>	<b>10.50</b>	<b>496,765</b>	<b>10.63%</b>
<b>Fringe Benefits:</b>							
2100	FICA	33,410		34,352		38,003	10.63%
2210	Retirement	51,997		75,304		78,340	4.03%
2300	Health/Dental/OPEB	33,645		54,996		65,995	20.00%
2400	Life Insurance	1,219		5,344		5,912	10.62%
2700	Workers' Compensation	2,700		1,350		5,250	288.89%
	<b>Total Fringe Benefits</b>	<b>129,815</b>		<b>171,346</b>		<b>193,499</b>	<b>12.93%</b>
	<b>Total Personnel Costs</b>	<b>565,263</b>		<b>620,387</b>		<b>690,265</b>	<b>11.26%</b>
<b>Operating Costs:</b>							
5500	Travel & Training	639		1,400		1,400	0.00%
6000	Materials & Supplies	1,766		2,400		2,400	0.00%
	<b>Total Operating Costs</b>	<b>2,405</b>		<b>3,800</b>		<b>3,800</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 567,668</b>		<b>\$ 624,187</b>		<b>\$ 694,065</b>	<b>11.19%</b>



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - HIGH

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.1210.350.XXXX.100.100								
<b>Compensation:</b>								
1123	Guidance Counselor	\$ 793,249	15.00	\$ 817,182		15.00	\$ 826,936	1.19%
1150	Clerical	93,192	3.00	95,522		3.00	92,343	-3.33%
	<b>Total Compensation</b>	<b>886,441</b>	<b>18.00</b>	<b>912,704</b>		<b>18.00</b>	<b>919,280</b>	<b>0.72%</b>
<b>Fringe Benefits:</b>								
2100	FICA	65,359		69,822			70,325	0.72%
2210	Retirement	105,729		153,060			144,970	-5.29%
2300	Health/Dental/OPEB	93,190		101,880			122,256	20.00%
2400	Life Insurance	2,481		10,861			10,939	0.72%
2700	Workers' Compensation	5,400		2,700			9,000	233.33%
	<b>Total Fringe Benefits</b>	<b>272,158</b>		<b>338,323</b>			<b>357,491</b>	<b>5.67%</b>
	<b>Total Personnel Costs</b>	<b>1,158,599</b>		<b>1,251,027</b>			<b>1,276,771</b>	<b>2.06%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	2,045		1,600			1,600	0.00%
6000	Materials & Supplies	1,322		2,400			2,400	0.00%
	<b>Total Operating Costs</b>	<b>3,367</b>		<b>4,000</b>			<b>4,000</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 1,161,966</b>		<b>\$ 1,255,027</b>			<b>\$ 1,280,771</b>	<b>2.05%</b>



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ALTERNATIVE SCHOOL

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>		% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.1210.600.XXXX.100.100								
<b>Compensation:</b>								
1123	Guidance Counselor	\$ 53,297	1.00	\$ 54,363		0.50	\$ 27,571	-49.28%
	<b>Total Compensation</b>	<b>53,297</b>	<b>1.00</b>	<b>54,363</b>		<b>0.50</b>	<b>27,571</b>	<b>-49.28%</b>
<b>Fringe Benefits:</b>								
2100	FICA	3,764		4,159			2,109	-49.29%
2210	Retirement	6,359		9,117			4,348	-52.31%
2300	Health/Dental/OPEB	8,381		11,844			14,213	20.00%
2400	Life Insurance	149		646			328	-49.24%
2700	Workers' Compensation	300		150			250	67.22%
	<b>Total Fringe Benefits</b>	<b>18,953</b>		<b>25,916</b>			<b>21,248</b>	<b>-18.01%</b>
	<b>Total Personnel Costs</b>	<b>72,250</b>		<b>80,279</b>			<b>48,819</b>	<b>-39.19%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	22		300			300	0.00%
6000	Materials & Supplies	108		500			500	0.00%
	<b>Total Operating Costs</b>	<b>130</b>		<b>800</b>			<b>800</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 72,380</b>		<b>\$ 81,079</b>			<b>\$ 49,619</b>	<b>-38.80%</b>



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

The School Social Worker Program includes services to school personnel, students and families of elementary and secondary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act: (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Home School Liaisons and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

### **Strategic Targets:**

- To prepare socio-cultural assessments of children suspected of or identified with having a disabling condition
- To interpret the results of the socio-cultural assessment during the eligibility process
- To provide group and individual counseling with children and families
- To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
- To mobilize school and community resources to enable children to receive maximum benefits from their educational program
- To offer consultation to school personnel and parents

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- School Social Workers will participate in professional development activities centered on strategies to improve student achievement
- School Social Workers will complete evaluations of individual pupils to assist in determining if a student has a disability that requires specially designed instruction to access the general curriculum
- School Social Workers will interpret assessments and evaluations social and emotional growth and to assist in the development of individualized education plans (IEP)

#### ***Goal #2 Provide a safe and nurturing environment***

- School Social Workers will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School social workers, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training
- School Social Workers will participate in crisis counseling and intervention services as needed



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

### School Board Goals & Objectives:

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- School Social Workers will serve as consultants to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- School Social Workers will participate in meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities
- School Social Workers will participate in monthly support service team (SST) meetings which will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- School Social workers will participate in and conduct professional development activities focused on research-based strategies found to increase academic achievement
- School Social Workers will participate in workshops designed to provide a thorough knowledge of national, state, and local special education policies, procedures, programs, and regulations
- School Social Workers will participate in the training and development of plans designed in accordance with the response to intervention philosophy with the goal of increased student performance in literacy and numeracy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Assist disability history and awareness committee members in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Serve as consultant to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- The school social workers will work closely with schools and parents to encourage parental involvement in meetings, conferences, and their child's attendance at school



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION			FTE	TOTAL	FTE	TOTAL	
1.1220.XXX.XXXX.200.100								
Compensation:								
1120	Teacher	\$	342,113	6.00	\$351,180	6.00	\$ 354,439	0.93%
	Total Compensation		342,113	6.00	351,180	6.00	354,439	0.93%
Fringe Benefits:								
2100	FICA		24,631		26,865		27,115	0.93%
2210	Retirement		40,874		58,892		55,895	-5.09%
2300	Health/Dental/OPEB		42,503		56,552		67,862	20.00%
2400	Life Insurance		959		4,179		4,218	0.93%
2700	Workers' Compensation		900		900		3,000	233.33%
	Total Fringe Benefits		109,867		147,388		158,090	7.26%
	Total Personnel Costs		451,979		498,568		512,529	2.80%
Operating Costs:								
5500	Travel & Training		5,740		11,000		11,000	0.00%
	Total Operating Costs		7,848		11,000		11,000	0.00%
	Total	\$	459,828		\$509,568		\$ 523,529	2.74%



## INSTRUCTIONAL SUPPORT - HOMEBOUND

The Homebound Program includes the instructional activities for all elementary and secondary schools, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal school attendance for health or behavioral reasons. Instructional personnel provide services for this program to serve our students in need of homebound instruction.

### **Strategic Targets:**

- To provide continuity of educational services between the classroom and home or health care facility for students whose medical needs, both physical and psychiatric, do not allow school attendance for a limited period of time
- To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
- To facilitate the student's return to the current classroom setting
- To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

### **School Board Goals & Objectives:**

#### **Goal # 1 Improve student achievement and close the academic achievement gaps**

- Homebound Teachers will participate in professional development activities geared towards strategies to improve student achievement
- Teacher will provide services to students who cannot attend school for medical or administrative reasons at a pace comparable to their peers
- Homebound teachers will work with general and special education staff collaboratively to incorporate research-based reading and math strategies and interventions in lessons

#### **Goal #2 Provide a safe and nurturing environment**

- Homebound teachers will not provide homebound services to students unless an adult is present. Services for students on administrative homebound may receive educational services at public library or similar mutually agreeable facility
- Homebound teachers will receive training in the management of aggressive students using positive behavioral supports (PBIS)
- Materials and supplies will be purchased to increase appropriate behaviors in the school environment and during community-based instruction i.e., sensory integration materials, social skills curriculum, and verbal and alternative communication curricula



## INSTRUCTIONAL SUPPORT - HOMEBOUND

### **School Board Goals & Objectives:**

#### **Goal #3 Provide strong leadership for effective and efficient operations**

- Homebound teachers will maintain consistent contact with school administrators, parents and special education case managers to support student achievement
- Homebound teachers will provide information to increase awareness of resources, training, and materials specific to students with disabilities receiving homebound or home-based services
- Monthly elementary administrator and teacher meetings will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### **Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development**

- Elementary homebound special education teachers will participate in professional development activities focused on literacy and numeracy strategies and interventions
- Elementary homebound special education teachers, administrators, and support staff will be trained to develop standards-based IEPs incorporating essential knowledge and specialized instruction based on a student's disability
- All Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy

#### **Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction**

- Homebound teachers will work with parents and home zone school staff to develop a plan for students to be engaged in school activities, as appropriate





## INSTRUCTIONAL SUPPORT - HOMEBOUND

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION			FTE	TOTAL	FTE	TOTAL	
1.1230.XXX.XXXX.100.100								
Compensation:								
1351	Part-Time/Over-Time	\$	72,495		\$ 32,480		\$ 32,480	0.00%
1353	Administrative		18,449		-		-	0.00%
Total Compensation			90,944		32,480		32,480	0.00%
Fringe Benefits:								
2100	FICA		6,957		2,485		2,485	0.00%
Total Fringe Benefits			6,957		2,485		2,485	0.00%
Total Personnel Costs			97,902		34,965		34,965	0.00%
Total		\$	97,902		\$ 34,965		\$ 34,965	0.00%



## **INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY & SECONDARY**

The Staff Development Program includes activities designed to foster continuous personal and professional growth for instructional and non-instructional personnel. This program must comply with the Virginia Standards of Quality, the Standards of Learning, and the Standards of Accreditation. College course work, instructional workshops and institutes, instructors, consultants, supplies and materials are needed to provide this program for instructional improvement and teacher retention. This program works closely with the Human Resources Department in preparing and mentoring new teachers and providing teachers and staff with the resources needed to grow professionally.

### **Strategic Targets:**

- Assure successful student performance on the Standards of Learning assessments which determines a school's state accreditation status
- Demonstrate high achievement and performance on school assessments, attendance, discipline, and other indicators on the School Performance Report Card
- Reduce the need for remediation or bridge programs for students
- Implement instructional strategies that allow all students to achieve the Standards of Learning objectives and earn verified units of credit
- Incorporate teaching strategies which most effectively utilize the time available for instruction established by the school schedule
- Support new teachers and teacher assistants to enhance their skills and knowledge of learning to support the instructional program
- Support mentors of new teachers during their induction period promoting teacher retention

### **School Board Goals & Objectives:**

#### **Goal # 1 Improve student achievement and close the academic achievement gaps**

- Provide support to new teachers through Teachers Aiming for Rewarding Goals and Effective Techniques (TARGET) and mentor program to increase teacher retention
- Support attendance for conferences and workshops that focus on instructional standards, curriculum and strategies for administrators, coordinators and teachers
- Provides on-going training on PD360 software and use of videos in training

#### **Goal #2 Provide a safe and nurturing environment**

- Support and provide beginning teachers and others with classroom management strategies through TARGET sessions
- Provide classroom management strategies to all instructional staff through web-based professional development or face to face sessions.
- Incorporate teaching strategies, which most effectively utilize instruction time established by school schedule
- Explore initiative to provide additional workshops to parents on brain-compatible strategies to increase student achievement to pass Standards of Learning



## **INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY & SECONDARY**

### ***Goal #3 Provide strong leadership for effective and efficient operations- continued,***

- Support administrators through web-based professional development to develop and maintain professional learning communities
- Provide needs assessment to instructional and support personnel for input of courses, workshops and other professional development

### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Provide professional development for instructional and support staff that supports differentiated instruction and Response to Intervention in all subjects
- Maintain Staff Development blog to inform instructional and support staff of professional development activities to improve skills to assure students achieve high performance on assessments
- Collaborate with colleges and universities to obtain maximum professional development for instructional and support staff through coursework
- Provides training on the PD360 software and its components



## INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT

		2011-2012		2012-2013		2013-2014		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
ACCT	DESCRIPTION			FTE	TOTAL	FTE	TOTAL	
1.1310.XXX.XXXX.100.100								
Compensation:								
1120	Teacher	\$	86,555	1.00	\$ 88,719	2.00	\$ 111,100	25.23%
1350	Part-Time/Over-Time		6,669		12,180		12,302	1.00%
	Total Compensation		93,224	1.00	100,899	2.00	123,402	22.30%
Fringe Benefits:								
2100	FICA		7,358		7,718		9,440	22.31%
2210	Retirement		10,326		14,878		17,520	17.76%
2300	Health/Dental/OPEB		5,496		5,884		7,061	20.00%
2400	Life Insurance		242		1,056		1,322	25.20%
2700	Workers' Compensation		300		150		1,000	566.67%
	Total Fringe Benefits		23,722		29,686		36,344	22.43%
	Total Personnel Costs		116,946		130,585		159,745	22.33%
Operating Costs:								
3150	In-service		18,343		-		-	0.00%
5500	Travel & Training		2,510		4,000		4,000	0.00%
5801	Dues & Subscriptions		-		300		300	0.00%
6000	Materials & Supplies		877		13,000		13,000	0.00%
9330	Local Match Transfer- Grants		2,815		-		-	0.00%
	Total Operating Costs		24,545		17,300		17,300	0.00%
	Total	\$	141,491		\$ 147,885		\$ 177,045	19.72%

**2013-2014 Notes:**

1 FTE Coordinator reduced; 2 FTE Teacher specialists added



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

The K-12 Curriculum Development Program includes activities to establish, implement, and maintain a process for ongoing curriculum development, alignment, and evaluation. This program must comply with the Virginia Standards of Learning, the Standards of Quality and Standards of Accreditation assessment. Demands on all standardized testing programs are considered. Instructional personnel, consultants, supplies, and materials are needed to provide for the correlation of instructional standards to the needs of the students and expectations of the community.

### Strategic Targets:

- To establish priorities of subjects for curriculum development and alignment that will assure successful student performance on the SOL assessments
- To provide a written curriculum guide and SOL assessments for the following disciplines:
  - Mathematics
  - English
  - Literature
  - Science
  - Social Studies
  - Foreign Language
  - Health and Family Life
  - International Baccalaureate Diploma Program
- To monitor the implementation of the curriculum:
  - Provide management systems to monitor student progress that will be included on the School Performance Report Card
  - Provide each teacher/administrator with appropriate curriculum guides correlated to the Standards of Learning
  - Provide orientation for new teachers as to the importance of implementing curriculum guides to the achievement of the Standards of Accreditation, and Standards of Quality
- To implement a process for ongoing curriculum evaluation
  - Provide subject area/grade level committee meetings;
  - Collect information from all area teachers

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

### School Board Goals & Objectives:

#### ***Goal #2: To provide a safe and nurturing environment***

- Develop a comprehensive plan for re-engaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

		2011-2012		2012-2013		2013-2014		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
ACCT	DESCRIPTION			FTE	TOTAL	FTE	TOTAL	
1.1315.200.XXXX.100.100								
Compensation:								
1350	Part-Time/Over-Time	\$	28,919		\$ 49,735		\$ 50,232	1.00%
	<b>Total Compensation</b>		<b>28,919</b>		<b>49,735</b>		<b>50,232</b>	<b>1.00%</b>
Fringe Benefits:								
2100	FICA		2,212		3,805		3,843	0.99%
	<b>Total Fringe Benefits</b>		<b>2,212</b>		<b>3,805</b>		<b>3,843</b>	<b>0.99%</b>
	<b>Total Personnel Costs</b>		<b>31,131</b>		<b>53,540</b>		<b>54,075</b>	<b>1.00%</b>
Operating Costs:								
6000	Materials & Supplies		-		3,200		3,200	0.00%
	<b>Total Operating Costs</b>		<b>-</b>		<b>3,200</b>		<b>3,200</b>	<b>0.00%</b>
	<b>Total</b>	\$	<b>31,131</b>		<b>\$ 56,740</b>		<b>\$ 57,275</b>	<b>0.94%</b>



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## INSTRUCTIONAL SUPPORT – MEDIA SERVICES

Media Services include the programs, printed and non-printed materials and equipment, available to each of the school media centers. Each center is staffed with professional personnel with appropriate endorsements.

### **Strategic Targets:**

- To provide students with the skills essential to the effective use of a media center
- To provide students and teachers with materials and other resources to enhance and extend the instructional program
- To provide state of the art technology to assist students in their research and to educate students in the use of such technology
- To provide students with the materials and resources necessary for independent study

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop-out rate from 11 percent to 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2011-12 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTIONAL SUPPORT - MEDIA SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2011-2012</u>	<u>FTE</u>	<u>2012-2013</u>	<u>FTE</u>	<u>2013-2014</u>	<u>%</u> <u>Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>	
1.1320.000.XXXX.100.100							
<b>Compensation:</b>							
1122	Media Specialist	\$ 1,232,125	24.00	\$ 1,262,354	24.00	\$ 1,250,966	-0.90%
1144	Library Assistants (High)	52,419	3.00	53,729	3.00	59,097	9.99%
1522	Substitute Media Spec	20,459		13,000		13,000	0.00%
1350	Part-Time/Over-Time	-		-		-	0.00%
<b>Total Compensation</b>		<b>1,305,002</b>	<b>27.00</b>	<b>1,329,084</b>	<b>27.00</b>	<b>1,323,063</b>	<b>-0.45%</b>
<b>Fringe Benefits:</b>							
2100	FICA	97,179		101,675		101,214	-0.45%
2210	Retirement	153,254		220,707		206,597	-6.39%
2300	Health/Dental/OPEB	132,880		163,218		195,862	20.00%
2400	Life Insurance	3,597		15,661		15,590	-0.45%
2700	Workers' Compensation	8,100		4,050		13,500	233.30%
2800	Other Benefits	1,540		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>396,549</b>		<b>505,311</b>		<b>532,763</b>	<b>5.43%</b>
<b>Total Personnel Costs</b>		<b>1,701,552</b>		<b>1,834,395</b>		<b>1,855,826</b>	<b>1.17%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	11,265		6,000		6,000	0.00%
5500	Travel & Training	2,231		2,000		2,000	0.00%
6000	Materials & Supplies	103,687		18,000		18,000	0.00%
8200	Equipment Additions	1,866		-		-	0.00%
<b>Total Operating Costs</b>		<b>119,049</b>		<b>26,000</b>		<b>26,000</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 1,820,601</b>		<b>\$ 1,860,395</b>		<b>\$ 1,881,826</b>	<b>1.15%</b>



## INSTRUCTIONAL SUPPORT

The Instructional Support categories include the offices of the Deputy Superintendent and the Coordinator of Pupil Personnel. These positions and support personnel provide division-wide leadership in their respective educational service areas.

### **Strategic Targets:**

- To provide leadership in all instructional programs, including curriculum design and instructional improvement
- To assure the highest professional standards for administrators, teachers and support personnel
- To provide the necessary resources to enhance school programs throughout the division
- To achieve the optimal pupil-teacher ratio in all programs
- To review all available sources of grant funds, apply for grants that will benefit our educational programs and assure that all grant funds are expanded appropriately and efficiently

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent



## INSTRUCTIONAL SUPPORT

### School Board Goals & Objectives:

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTIONAL SUPPORT

		2011-2012	2012-2013		2013-2014		%
		ACTUAL	REVISED		ADOPTED		Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL	
1.1312.200.XXXX.100.100							
Compensation:							
1113	Deputy Superintendent	\$ 145,000	1.00	\$ 148,625	1.00	\$ 150,056	0.96%
1130	Coordinator-Pupil Personnel	86,555	1.00	88,720	1.00	89,550	0.94%
Total Compensation		\$ 231,555	2.00	237,345	2.00	239,605	0.95%
Fringe Benefits:							
2100	FICA	15,066		18,157		18,330	0.95%
2210	Retirement	27,624		39,803		37,786	-5.07%
2300	Health/Dental/OPEB	29,438		45,543		54,652	20.00%
2400	Life Insurance	649		2,824		2,851	0.97%
2700	Workers' Compensation	600		300		1,000	233.33%
Total Fringe Benefits		73,377		106,627		114,618	7.49%
Total Personnel Costs		\$ 304,932		343,972		354,224	2.98%
Operating Costs:							
3000	Purchase Services	-		-		2,500	100.00%
5500	Travel & Training	2,958		4,000		6,000	50.00%
5801	Dues & Subscriptions	-		-		1,000	100.00%
6000	Materials & Supplies	-		-		10,000	100.00%
Total Operating Costs		2,958		4,000		19,500	387.50%
Total		\$ 307,890		\$ 347,972		\$ 373,724	7.40%

### **2013-2014 Notes:**

Purchase Services, Travel, Dues, and Materials and Supplies moved from Exec. Admin. for pupil personnel and Deputy Superintendent



## INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

The Principal’s Office provides leadership for the instructional program within the school building. Through the efforts of this office, the teachers, students and parents in grades Pre-K through 12 work together to implement a quality comprehensive instructional program for all students. The Standards of Accreditation and the No Child Left Behind legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community, as well as increased responsibility for the use of assessment outcomes to improve student academic performance.

### **Strategic Targets:**

- To continue to improve academic achievement as demonstrated by student performance on the State Assessment Program, standardized tests, and the Scholastic Achievement Test
- To provide a quality program of student support services that includes guidance in career planning that helps students prepare for the academic rigor of high school and beyond
- To provide a quality staff development program that enhances and correlates to the instructional program
- To provide staff development activities focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
- To take all steps necessary to assure a safe learning environment in each school
- To improve school discipline
- To improve school-community relations
- To maintain state and Southern Association of Colleges and Schools Accreditation

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent



## INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

### School Board Goals & Objectives:

#### ***Goal #2: To provide a safe and nurturing environment***

- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 School-year, increase the number of parents involved in their child’s school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE

		2011-2012	2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>	Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL	
1.1410.XXX.XXXX.100.100							
Compensation:							
1126	Principal	\$ 1,624,929	20.00	\$ 1,668,815	20.00	\$ 1,683,199	0.86%
1127	Assistant Principal	1,697,129	26.00	1,766,932	25.00	1,658,925	-6.11%
1150	Clerical	1,541,276	49.00	1,510,496	49.00	1,538,650	1.86%
1350	Part-Time/Over-Time	2,706		-		-	0.00%
Total Compensation		4,866,041	95.00	4,946,244	94.00	4,880,774	-1.32%
Fringe Benefits:							
2100	FICA	360,074		378,388		373,379	-1.32%
2210	Retirement	580,122		829,485		769,698	-7.21%
2300	Health/Dental	603,903		655,281		786,337	20.00%
2400	Life Insurance	13,615		58,860		58,081	-1.32%
2700	Workers' Compensation	29,400		14,250		47,000	229.82%
2800	Other Benefits	32,999		-		-	0.00%
Total Fringe Benefits		1,620,112		1,936,265		2,034,496	5.07%
Total Personnel Costs		6,486,153		6,882,508		6,915,270	0.48%
Operating Costs:							
3000	Purchased Services	2,857		14,000		14,000	0.00%
5500	Travel & Training	20,774		22,400		22,400	0.00%
5801	Dues & Subscriptions	-		900		900	0.00%
6000	Materials & Supplies	2,058		9,500		9,500	0.00%
Total Operating Costs		25,689		46,800		46,800	0.00%
Total		\$ 6,511,842		\$ 6,929,308		\$ 6,962,070	0.47%

### **2013-2014 Notes:**

Reduce to 11 month Elementary Assistant Principals

Reduce to 11 month 1 Assistant Principal each Secondary location





## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1410.200.XXXX.100.100							
<b>Compensation:</b>							
1126	Principal	\$ 895,016	12.00	\$ 917,391	12.00	\$ 924,526	0.78%
1127	Assistant Principal	492,388	8.00	527,644	8.00	507,914	-3.74%
1150	Clerical	693,128	23.00	710,132	23.00	717,234	1.00%
1350	Part-Time/Over-Time	-	-	-	-	-	0.00%
<b>Total Compensation</b>		<b>2,080,532</b>	<b>43.00</b>	<b>2,155,168</b>	<b>43.00</b>	<b>2,149,674</b>	<b>-0.25%</b>
<b>Fringe Benefits:</b>							
2100	FICA	152,347		164,870		164,450	-0.25%
2210	Retirement	248,244		361,422		339,004	-6.20%
2300	Health/Dental/OPEB	253,918		287,132		344,558	20.00%
2400	Life Insurance	5,826		25,647		25,581	-0.26%
2700	Workers' Compensation	12,900		6,450		21,500	233.33%
<b>Total Fringe Benefits</b>		<b>673,235</b>		<b>845,521</b>		<b>895,093</b>	<b>5.86%</b>
<b>Total Personnel Costs</b>		<b>2,753,767</b>		<b>3,000,689</b>		<b>3,044,767</b>	<b>1.47%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	1,541		5,000		5,000	0.00%
5500	Travel & Training	6,069		10,000		10,000	0.00%
5801	Dues & Subscriptions	-		600		600	0.00%
6000	Materials & Supplies	917		3,000		3,000	0.00%
<b>Total Operating Costs</b>		<b>8,526</b>		<b>18,600</b>		<b>18,600</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 2,762,293</b>		<b>\$ 3,019,289</b>		<b>\$ 3,063,367</b>	<b>1.46%</b>

### **2013-2014 Notes:**

Phase in over one year all ES Assistant Principals from 12 month to 11 month positions



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1410.325.XXXX.100.100							
<b>Compensation:</b>							
1126	Principal	\$ 340,028	4.00	\$ 351,791	4.00	\$ 355,196	0.97%
1127	Assistant Principal	582,579	9.00	601,571	9.00	595,030	-1.09%
1150	Clerical	321,527	10.00	334,306	10.00	337,650	1.00%
1350	Part-Time/Over-Time	2,706		-		-	0.00%
<b>Total Compensation</b>		<b>1,246,841</b>	<b>23.00</b>	<b>1,287,668</b>	<b>23.00</b>	<b>1,287,876</b>	<b>0.02%</b>
<b>Fringe Benefits:</b>							
2100	FICA	92,807		98,507		98,523	0.02%
2210	Retirement	148,259		215,942		203,098	-5.95%
2300	Health/Dental	148,581		142,207		170,648	20.00%
2400	Life Insurance	3,479		15,323		15,326	0.02%
2700	Workers' Compensation	6,900		3,450		11,500	233.33%
<b>Total Fringe Benefits</b>		<b>413,744</b>		<b>475,429</b>		<b>499,095</b>	<b>4.98%</b>
<b>Total Personnel Costs</b>		<b>1,660,586</b>		<b>1,763,097</b>		<b>1,786,971</b>	<b>1.35%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	632		4,000		4,000	0.00%
5500	Travel & Training	3,169		4,900		4,900	0.00%
5801	Dues & Subscriptions	-		200		200	0.00%
6000	Materials & Supplies	200		3,000		3,000	0.00%
<b>Total Operating Costs</b>		<b>4,000</b>		<b>12,100</b>		<b>12,100</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 1,664,586</b>		<b>\$ 1,775,197</b>		<b>\$ 1,799,071</b>	<b>1.34%</b>

### 2013-2014 Notes:

Phase in over one year (1/location) Assistant Principal from 12 month to 11 month positions



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.1410.350.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 312,945	3.00	\$ 320,769		3.00	\$ 323,825	0.95%
1127	Assistant Principal	622,162	9.00	637,717		8.00	555,980	-12.82%
1150	Clerical	496,542	15.00	435,228		15.00	452,627	4.00%
<b>Total Compensation</b>		<b>1,431,649</b>	<b>27.00</b>	<b>1,393,714</b>		<b>26.00</b>	<b>1,332,433</b>	<b>-4.40%</b>
<b>Fringe Benefits:</b>								
2100	FICA	107,107		106,619			101,931	-4.40%
2210	Retirement	170,851		233,726			210,125	-10.10%
2300	Health/Dental	190,407		209,812			251,774	20.00%
2400	Life Insurance	4,010		16,585			15,856	-4.40%
2700	Workers' Compensation	9,000		4,050			13,000	220.99%
<b>Total Fringe Benefits</b>		<b>500,656</b>		<b>570,792</b>			<b>592,686</b>	<b>3.84%</b>
<b>Total Personnel Costs</b>		<b>1,932,306</b>		<b>1,964,506</b>			<b>1,925,119</b>	<b>-2.00%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	684		3,000			3,000	0.00%
5500	Travel & Training	11,536		6,500			6,500	0.00%
6000	Materials & Supplies	627		3,000			3,000	0.00%
<b>Total Operating Costs</b>		<b>12,847</b>		<b>12,500</b>			<b>12,500</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 1,945,153</b>		<b>\$ 1,977,006</b>			<b>\$ 1,937,619</b>	<b>-1.99%</b>

### **2013-2014 Notes:**

Eliminate 1 AP position while phase-in of (1/location) Assistant Principal position from 12 mos. to 11 mos.



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>	% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1410.600.XXXX.100.100							
<b>Compensation:</b>							
1126	Principal	\$ 76,940	1.00	\$ 78,864	1.00	\$ 79,653	1.00%
1150	Clerical	30,078	1.00	30,830	1.00	31,138	1.00%
	<b>Total Compensation</b>	<b>107,018</b>	<b>2.00</b>	<b>109,693</b>	<b>2.00</b>	<b>110,791</b>	<b>1.00%</b>
<b>Fringe Benefits:</b>							
2100	FICA	7,813		8,392		8,476	1.00%
2210	Retirement	12,767		18,395		17,472	-5.02%
2300	Health/Dental/OPEB	10,996		16,130		19,356	20.00%
2400	Life Insurance	300		1,305		1,318	1.02%
2700	Workers' Compensation	600		300		1,000	232.89%
	<b>Total Fringe Benefits</b>	<b>32,477</b>		<b>44,523</b>		<b>47,622</b>	<b>6.96%</b>
	<b>Total Personnel Costs</b>	<b>139,495</b>		<b>154,216</b>		<b>158,413</b>	<b>2.72%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	-		2,000		2,000	0.00%
5500	Travel & Training	-		1,000		1,000	0.00%
5801	Dues & Subscriptions	-		100		100	0.00%
6000	Materials & Supplies	315		500		500	0.00%
	<b>Total Operating Costs</b>	<b>315</b>		<b>3,600</b>		<b>3,600</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 139,810</b>		<b>\$ 157,816</b>		<b>\$ 162,013</b>	<b>2.66%</b>



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## INSTRUCTIONAL SUPPORT – PRINT SHOP

The Print Shop is a support branch of the school system instructional programs. The Print Shop provides printing services for all schools, support offices, as well as other supporting organizations and city departments. The Print Shop supplies these organizations with printed materials at the lowest possible cost.

### **Strategic Targets:**

- To provide the schools and instructional support staff with instructional materials needed for student learning
- To provide printed materials and supportive help to all administrative offices and support personnel
- To provide the public with neatly organized professional quality material about our school system, including information about the instructional programs

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- To provide quality instructional support printed material and assist in improving student achievement through printed material

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- To provide the best quality material for professional looking printed materials in support of the leadership and mission of the school district
- To run an efficient operation at the lowest cost possible

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- To provide materials that communicate the mission of the district and strengthen collaboration and parent/community satisfaction



## INSTRUCTIONAL SUPPORT - PRINT SHOP

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2180.900.XXXX.000.100								
<b>Compensation:</b>								
1130	Printer	\$	110,735	3.00	\$ 113,503	3.00	\$ 114,639	1.00%
1350	Part-Time/Over-Time		1,853		10,150		10,252	1.00%
<b>Total Compensation</b>			<b>112,588</b>	<b>3.00</b>	<b>123,653</b>	<b>3.00</b>	<b>124,891</b>	<b>1.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA		8,186		9,459		9,554	1.01%
2210	Retirement		12,938		19,035		18,079	-5.02%
2300	Health/Dental/OPEB		20,628		23,440		28,128	20.00%
2400	Life Insurance		310		1,351		1,364	0.98%
2700	Workers' Compensation		900		450		1,500	233.04%
<b>Total Fringe Benefits</b>			<b>42,962</b>		<b>53,735</b>		<b>58,625</b>	<b>9.10%</b>
<b>Total Personnel Costs</b>			<b>155,550</b>		<b>177,389</b>		<b>183,515</b>	<b>3.45%</b>
<b>Operating Costs:</b>								
3000	Purchased Services		101,719		100,000		100,000	0.00%
6000	Materials & Supplies		134,673		165,000		165,000	0.00%
8100	Equipment Replacements		88,411		-		-	0.00%
<b>Total Operating Costs</b>			<b>324,803</b>		<b>265,000</b>		<b>265,000</b>	<b>0.00%</b>
<b>Total</b>		<b>\$</b>	<b>480,353</b>		<b>\$ 442,389</b>		<b>\$ 448,515</b>	<b>1.38%</b>



## GENERAL SUPPORT - ADMINISTRATION – BOARD SERVICES

The School Board serves as the policy making body for all public education programs in the City of Suffolk. The Board is composed of seven members, one representing each borough of the City.

### Strategic Targets:

- To monitor population growth and continue to assess and update the Capital Improvement Plan and to continue to ensure that adequate facilities exist for students and support operations
- To continue to improve academic achievement as demonstrated by student performance on standardized tests, Scholastic Aptitude Test (SAT), and American College Testing (ACT)
- To continue to create a safe learning environment whereby students take responsibility for their own actions
- To continue to encourage parental involvement in the schools
- To continue enhancing school-community relations, strengthening the partnership with City Council and other governmental agencies, and strengthening the partnership with existing industry and the department of economic development
- To continue to update School Board policy
- To continue to maintain accreditation by the Commonwealth of Virginia and by the Southern Association of Colleges and Schools
- To continue to implement and assess the evaluation plans for all licensed employees
- To continue implementation of the character education program
- To continue a limited athletic program among the middle schools
- To continue the employee recognition program
- To continue to implement and assess a comprehensive staff-development plan, that assures Para- professionals maintain a high level of instructional competency
- To continue to monitor and refine alternative education program options with focus on development and implementation of a daytime program to serve as an alternative to long-term suspension

### School Board Goals & Objectives:

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- **Objective 1:** Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- **Objective 2:** Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in K-12
- **Objective 3:** To promote accountability and continuous improvement in all schools as measured by an increase in the graduation rate from 80.04 percent to 82.0 percent





## GENERAL SUPPORT - ADMINISTRATION – BOARD SERVICES

### School Board Goals & Objectives:

#### ***Goal #2 Provide a safe and nurturing environment***

- **Objective 1:** Provide quality facilities by decreasing the number of reported safety concerns
- **Objective 2:** Promote appropriate behavior by both staff and students in all settings, either on or off school property by decreasing the number of reported incidences and behavior referrals by 10 percent
- **Objective 3:** Develop a comprehensive plan for re-engaging students who have become disengaged by decreasing the drop-out rate from 11 percent to 10 percent

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- **Objective 1:** Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- **Objective 2:** Effectively assess the needs of staff/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- **Objective 3:** Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- **Objective 1:** Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- **Objective 2:** Increase professional development for instructional and support staff on researched-based strategies that support differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- **Objective 1:** Increase the number of parents involved in their child's schools by 10 percent and increase the number of community representatives volunteering in schools by 5 percent
- **Objective 2:** Increase opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the topics of conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent



## GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

		2011-2012	2012-2013	2013-2014		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2110.900.XXXX.000.100						
<b>Compensation:</b>						
1111	Board Members	\$ 71,400	\$ 71,400		\$ 71,400	0.00%
1150	Clerk of the Board	10,000	10,250		10,353	1.00%
	<b>Total Compensation</b>	<b>81,400</b>	<b>81,650</b>		<b>81,753</b>	<b>0.13%</b>
<b>Fringe Benefits:</b>						
2100	FICA	5,981	6,227		6,254	0.43%
2210	Retirement	1,193	1,677		1,633	-2.65%
2300	Health/Dental/OPEB	14,433	13,000		15,350	18.08%
2400	Life Insurance	28	100		100	0.00%
	<b>Total Fringe Benefits</b>	<b>21,635</b>	<b>21,004</b>		<b>23,337</b>	<b>11.11%</b>
	<b>Total Personnel Costs</b>	<b>103,036</b>	<b>102,654</b>		<b>105,089</b>	<b>2.37%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	3,635	4,000		4,000	0.00%
5500	Travel & Training	17,548	15,000		15,000	0.00%
5801	Dues & Subscriptions	11,716	18,000		18,000	0.00%
6000	Materials & Supplies	3,607	4,000		4,000	0.00%
	<b>Total Operating Costs</b>	<b>36,506</b>	<b>41,000</b>		<b>41,000</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 139,542</b>	<b>\$ 143,404</b>		<b>\$ 146,089</b>	<b>1.87%</b>



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## **GENERAL SUPPORT -ADMINISTRATION – LEGAL SERVICES**

The School Board Attorney is the chief legal advisor of the Board, the Superintendent and staff and all school administrators in matters affecting the interest of the school division. The School Board attorney represents the school division in civil and criminal procedures and performs other functions as required by the School Board and the Superintendent.

### **Strategic Targets:**

- To provide timely legal advice to the School Board, the Superintendent and staff and all school administrators
- To develop, review and revise legally valid administrative procedures for ensuring compliance of school division activities with all legal requirements
- To direct and manage litigation on behalf of the school division
- To assist and advise the School Board on School Board policy interpretation, updates and revisions
- To advise and represent the school division on legal matters pertaining to compliance with all federal, state and local laws relating to students and employees, including workers' compensation and other liability claims
- To prepare and/or review operating and construction contracts
- To advise and represent the school division on legal matters pertaining to the procurement of all commodities and services
- To maintain professional training and information to advise the School Board and staff on all legal issues in a timely manner

### **School Board Goals & Objectives:**

**Goal #2 Provide a safe and nurturing environment**

**Goal #3 Provide strong leadership for effective and efficient operations**



## GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

		2011-2012	2012-2013		2013-2014		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2115.900.XXXX.000.100							
<b>Compensation:</b>							
1130	Attorney	\$ 139,910	1.00	\$ 143,408	1.00	\$ 144,863	1.01%
1150	Clerical	42,497	1.00	43,559	0.50	21,997	-49.50%
	<b>Total Compensation</b>	<b>182,407</b>	<b>2.00</b>	<b>186,967</b>	<b>1.50</b>	<b>166,861</b>	<b>-10.75%</b>
<b>Fringe Benefits:</b>							
2100	FICA	11,749		14,303		12,765	-10.75%
2210	Retirement	22,518		31,354		26,314	-16.07%
2300	Health/Dental/OPEB	11,648		11,288		13,546	20.00%
2400	Life Insurance	529		2,225		1,986	-10.76%
2700	Workers' Compensation	600		300		750	150.00%
2800	Other Benefits	6,340		6,500		6,500	0.00%
	<b>Total Fringe Benefits</b>	<b>53,384</b>		<b>65,970</b>		<b>61,860</b>	<b>-6.23%</b>
	<b>Total Personnel Costs</b>	<b>235,791</b>		<b>252,937</b>		<b>228,721</b>	<b>-9.57%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	38,785		-		100,000	100.00%
5500	Travel & Training	2,297		2,500		2,500	0.00%
5801	Dues & Subscriptions	2,554		1,500		1,500	0.00%
6000	Materials & Supplies	254		4,000		4,000	0.00%
	<b>Total Operating Costs</b>	<b>43,891</b>		<b>8,000</b>		<b>108,000</b>	<b>1250.00%</b>
	<b>Total</b>	<b>\$ 279,681</b>		<b>\$ 260,937</b>		<b>\$ 336,721</b>	<b>29.04%</b>

### 2013-2014 Notes:

Reduction of .5 Clerical- SAO

Legal Services increase due to outsourcing



## **GENERAL SUPPORT - EXECUTIVE ADMINISTRATION**

The Executive Administration category includes the Superintendent's Office and Office of the Assistant Superintendent for Administrative Services. These positions and support personnel provide division-wide leadership for all educational services in the City of Suffolk. Administrative expenditures also include such items as consulting services in areas such as policy development, legal services and insurance.

### **Strategic Targets:**

- To administer policy and procedures fairly and consistently
- To establish and implement plans to meet the short-term and long-term goals approved by the School Board
- To assure the highest professional standards for administrators, teachers and support personnel
- To provide the necessary resources and facilities to enhance school programs throughout the division
- To achieve the optimal pupil-teacher ratio in all programs

### **School Board Goals & Objectives:**

**Goal # 1 Improve student achievement and close the academic achievement gaps**

**Goal #2 Provide a safe and nurturing environment**

**Goal #3 Provide strong leadership for effective and efficient operations**

**Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction**



## GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE ADMIN

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2120.900.XXXX.000.100							
<b>Compensation:</b>							
1112	Superintendent	\$ 155,000	1.00	\$ 158,875	1.00	\$ 160,464	1.00%
1113	Chief Operations Officer	114,171	1.00	117,025	1.00	125,525	7.26%
1150	Clerical	191,841	5.00	197,360	5.00	218,288	10.60%
1350	Part-Time/Over-Time	-		1,969		-	-100.00%
<b>Total Compensation</b>		<b>461,012</b>	<b>7.00</b>	<b>475,229</b>	<b>7.00</b>	<b>504,277</b>	<b>6.11%</b>
<b>Fringe Benefits:</b>							
2100	FICA	30,328		36,355		38,577	6.11%
2210	Retirement	55,918		79,366		79,524	0.20%
2300	Health/Dental/OPEB	66,718		56,503		67,804	20.00%
2400	Life Insurance	1,312		5,632		6,001	6.55%
2700	Workers' Compensation	2,100		1,050		3,500	233.33%
2800	Other Benefits	7,000		17,000		17,193	1.14%
<b>Total Fringe Benefits</b>		<b>163,377</b>		<b>195,906</b>		<b>212,599</b>	<b>8.52%</b>
<b>Total Personnel Costs</b>		<b>624,389</b>		<b>671,135</b>		<b>716,876</b>	<b>6.82%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	39,216		35,000		22,867	-34.67%
5500	Travel & Training	6,802		18,000		18,000	0.00%
5801	Dues & Subscriptions	6,540		6,000		6,000	0.00%
6000	Materials & Supplies	15,795		10,000		7,000	-30.00%
<b>Total Operating Costs</b>		<b>68,353</b>		<b>69,000</b>		<b>53,867</b>	<b>-21.93%</b>
<b>Total</b>		<b>\$ 692,742</b>		<b>\$ 740,135</b>		<b>\$ 770,743</b>	<b>4.14%</b>



## **GENERAL SUPPORT - ADMINISTRATION - INFORMATION**

The Public Information and Community Relations program includes the division's outreach efforts to the public through publications, special events, media relations, website outreach, cable television, video presentations, public speaking and community service. The public information/community relations program helps the community understand how Suffolk Public Schools strives to provide each student with the best possible education. In addition, the program seeks to gain expanded community support for students, through the mentoring program, the partners-in-education program, and the Suffolk Education Foundation. The program also works to build a relationship between the division and the community which fosters effective two-way Communication that features feedback from the public. The audiences served through this program include students, parents, business leaders, government leaders, and all other citizens.

### **Strategic Targets:**

- To develop the school division's outreach programs, publications, and website into more informative and interactive tools for potential newcomers current parents, staff, and others
- To increase parent involvement and parent satisfaction
- To provide additional opportunities for community input
- To strengthen the division-wide, adult-to-student Mentoring program
- To improve the Partners-In-Education program

### **School Board Goals & Objectives:**

#### **Goal # 1 Improve student achievement and close the academic achievement gaps**

- Students' academic success improves when parents are actively involved in their education
- Partners-in-Education program provides students with application of textbook lessons
- Mentoring program provides student encouragement

#### **Goal #2 Provide a safe and nurturing environment**

- Parent support of student improves behavior and decreases dropout potential
- Mentoring program provides student encouragement

#### **Goal #3 Provide strong leadership for effective and efficient operations**

- Improve customer service

#### **Goal #4 Advance academic achievement through enhanced instructional skills, gained by professional development**

- Help staff work as student mentors
- Encourage teachers/administrators to encourage parent & community involvement

#### **Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction**

- Satisfaction improves as parents/community understand programs, successes, challenges
- Communication helps stakeholders understand SPS, and encourages collaboration





## GENERAL SUPPORT - ADMINISTRATION - INFORMATION

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2130.900.XXXX.000.100							
<b>Compensation:</b>							
1130	PI Officer/Video Spec	\$ 132,872	2.00	\$ 136,194	2.00	\$ 137,556	1.00%
1150	Clerical	13,630	0.50	13,971	0.50	14,111	1.00%
1350	Part-Time/Over-Time	12,509		16,240		17,170	5.73%
	<b>Total Compensation</b>	<b>159,011</b>	<b>2.50</b>	<b>166,405</b>	<b>2.50</b>	<b>168,837</b>	<b>1.46%</b>
<b>Fringe Benefits:</b>							
2100	FICA	11,762		12,730		12,916	1.46%
2210	Retirement	17,478		25,183		23,918	-5.02%
2300	Health/Dental	16,630		25,199		30,239	20.00%
2400	Life Insurance	410		1,787		1,805	1.03%
2700	Workers' Compensation	750		375		1,250	233.33%
2800	Other Benefits	-		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>47,029</b>		<b>65,274</b>		<b>70,127</b>	<b>7.44%</b>
	<b>Total Personnel Costs</b>	<b>206,040</b>		<b>231,679</b>		<b>238,964</b>	<b>3.14%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	6,193		3,000		3,000	0.00%
5500	Travel & Training	2,648		3,700		3,700	0.00%
5801	Dues & Subscriptions	302		500		500	0.00%
6000	Materials & Supplies	20,642		15,000		15,000	0.00%
	<b>Total Operating Costs</b>	<b>29,785</b>		<b>22,200</b>		<b>22,200</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 235,825</b>		<b>\$ 253,878</b>		<b>\$ 261,164</b>	<b>2.87%</b>



## **GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES**

The Human Resources Department is responsible for planning, coordinating, and supervising the human resource program for all employees of Suffolk Public Schools. The focus of the department is human resource planning, recruitment, selection, placement, licensure, and appraisal of personnel. Resources are used for salaries and benefits for the leadership and support necessary to administer the program and include non-salary expenditures such as travel, recruitment fees, supplies, and equipment.

### **Strategic Targets:**

- To attract, develop, retrain, and motivate personnel in order to achieve the district's goals
- To assist employees in achieving a high level of performance
- To direct the recruitment program for professional and support employees
- To recruit and employ highly qualified applicants for all vacancies
- To counsel employees concerning extended leave and employee benefits
- To secure and maintain licenses for all professional personnel
- To plan and implement a program that provides computerized personnel services for all employees
- To develop evaluation instruments for all employees
- To maintain open communication with all employees
- To administer federally mandated drug and alcohol testing programs
- To plan recognition programs for all employees
- To administer the Employee Assistance Program

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Provide effective and sustainable professional growth opportunities to address learning styles and multiple intelligences through differentiated instruction
- Recruit and hire highly qualified instructional and support staff in compliance with the Virginia Department of Education requirements and by the mandates set forth by the No Child Left Behind Act of 2001

#### ***Goal #2 Provide a safe and nurturing environment***

- Support and provide beginning teachers and others with classroom management strategies through TARGET sessions
- Incorporate teaching strategies, which most effectively utilize instruction time established by school schedule
- Complete required background criminal checks on all personnel recommended for hire
- Supply all staff with ID badges to enhance the effort of providing safe schools and buildings



## **GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES**

### **School Board Goals & Objectives:**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Recruit and hire highly qualified building and division administrators in compliance with the Virginia Department of Education requirements
- Provide needs assessment to instructional and support personnel for input of courses, workshops and other professional development

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Recognize our instructional and support staff through staff recognition programs; this effort helps to communicate some of the exceptional things achieved by Suffolk Public Schools



## GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES

		2011-2012	2012-2013		2013-2014		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2140.900.XXXX.000.100							
<b>Compensation:</b>							
1130	Director/Coordinator	\$ 170,045	2.00	\$ 174,296	2.00	\$ 176,039	1.00%
1150	Clerical	187,760	5.00	192,454	4.50	181,331	-5.78%
	<b>Total Compensation</b>	<b>357,805</b>	<b>7.00</b>	<b>366,750</b>	<b>6.50</b>	<b>357,370</b>	<b>-2.56%</b>
<b>Fringe Benefits:</b>							
2100	FICA	26,763		28,056		27,339	-2.56%
2210	Retirement	42,686		61,504		56,357	-8.37%
2300	Health/Dental	38,073		47,304		56,765	20.00%
2400	Life Insurance	1,002		4,364		4,253	-2.56%
2700	Workers' Compensation	2,100		1,050		3,250	209.41%
	<b>Total Fringe Benefits</b>	<b>110,624</b>		<b>142,279</b>		<b>147,964</b>	<b>4.00%</b>
	<b>Total Personnel Costs</b>	<b>468,429</b>		<b>509,029</b>		<b>505,334</b>	<b>-0.73%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	30,296		41,000		41,000	0.00%
3600	Advertising and Recruiting	1,737		-		-	0.00%
5500	Travel & Training	3,552		4,000		4,000	0.00%
6000	Materials & Supplies	16,817		15,000		15,000	0.00%
	<b>Total Operating Costs</b>	<b>52,402</b>		<b>60,000</b>		<b>60,000</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 520,831</b>		<b>\$ 569,029</b>		<b>\$ 565,334</b>	<b>-0.65%</b>

### **2013-2014 Notes:**

Reduction of .5 Clerical- SAO



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## **GENERAL SUPPORT - ADMINISTRATION - FINANCE**

The Finance Department is responsible for the financial planning of the School Board; the development of the operating and capital budgets, and subsequent budget monitoring; the timely and accurate recording of financial transactions of the School Board and school activity funds including payroll, accounts payable, accounts receivable, fixed assets, and general ledger accounting. This includes financial reporting, insurance administration, and financial activity monitoring. Finance provides leadership in the procurement of equipment, supplies, and contracted services. Finance also controls the primary computer system to provide various automated services to other departments, including financial and payroll data as well as human resources information. These services are provided to the School Board, the Superintendent, the Administrative and Operational Departments and the school principals.

### **Strategic Targets:**

- To provide a complete financial system which the School Board can use as a tool to plan the best educational programs possible in the upcoming years as well as long into the future
- To seek new sources of revenue and more efficient methods of doing business which may be used to improve the educational programs and to allocate and assist program managers to maximize their allocations to benefit all students
- To provide timely and accurate recording of financial transactions and to provide the School Board and all departments with information to assist them in meeting their goals
- To continuously improve computerized financial systems resulting in more efficient and effective use of available resources and allow the School Board and Superintendent to make operational decisions with the best information available

### **School Board Goals & Objectives:**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- To provide the most efficient and cost effective manner to operate so as to minimize the cost of financial operations on the operating funds

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Provide complete financial data to management, stakeholders, and departments, to increase awareness and strengthen collaboration in decision making



## GENERAL SUPPORT - ADMINISTRATION - FINANCE

		2011-2012	2012-2013		2013-2014		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2160.900.XXXX.000.100							
<b>Compensation:</b>							
1135	Director & Assistant	\$ 177,555	2.00	\$ 201,894	2.00	\$ 203,914	1.00%
1137	Technicians & Supervisor	357,303	7.00	416,073	8.00	404,270	-2.84%
1150	Clerical	48,399	1.50	49,838	0.50	14,111	-71.69%
1350	Over-Time -conversion	-		10,000		5,000	-50.00%
<b>Total Compensation</b>		<b>583,256</b>	<b>10.50</b>	<b>677,805</b>	<b>10.50</b>	<b>627,294</b>	<b>-7.45%</b>
<b>Fringe Benefits:</b>							
2100	FICA	42,304		51,852		47,988	-7.45%
2210	Retirement	68,916		111,991		98,136	-12.37%
2300	Health/Dental/OPEB	75,380		82,071		98,485	20.00%
2400	Life Insurance	1,618		7,947		7,405	-6.82%
2700	Workers' Compensation	3,150		1,575		5,250	233.33%
<b>Total Fringe Benefits</b>		<b>191,367</b>		<b>255,436</b>		<b>257,264</b>	<b>0.72%</b>
<b>Total Personnel Costs</b>		<b>774,623</b>		<b>933,241</b>		<b>884,559</b>	<b>-5.22%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	74,368		82,000		85,000	3.66%
5500	Travel & Training	2,115		1,500		1,500	0.00%
6000	Materials & Supplies	17,353		12,500		12,500	0.00%
<b>Total Operating Costs</b>		<b>94,371</b>		<b>96,000</b>		<b>99,000</b>	<b>3.13%</b>
<b>Total</b>		<b>\$ 868,995</b>		<b>\$ 1,029,241</b>		<b>\$ 983,559</b>	<b>-4.44%</b>

### 2013-2014 Notes:

Reduction of 1 Clerical- SAO reorganization



## **GENERAL SUPPORT - ADMINISTRATION - PURCHASING**

The Purchasing Department provides a centralized system for the procurement of materials, supplies, equipment, professional and non-professional services, insurance and construction in accordance with School Board Policies, local, state and federal rules, regulations and laws

### **Strategic Targets:**

- To maintain and improve a centralized purchasing system for the entire school district, including all schools, departments, and support
- To develop modern procedures to gather product and service needs of the district, summarize purchase requirements, and obtain the best value for the appropriate quality of required commodities
- To coordinate the receipt of products and timely distribution to all schools and departments
- To assure that all schools, departments, and support offices conduct procurement activities in compliance with School Board Policies, local and state rules, regulations, and laws
- To support further automation of centralized processing of requisitions and electronic purchases
- To continue to improve the effectiveness and efficiencies of procurement methods and procedures
- To provide effective contract administration for all term contracts and agreements
- To maintain a contract log and tracking system for contracts, agreements, and deeds of real property
- To continuously strive to maximize the best value of public dollars expended for goods and services
- To seek providers of goods and services in the most efficient and effective manner from vendors and contractors in the community
- To implement and maintain an organized process for the disposal of surplus property

### **School Board Goals & Objectives:**

#### ***Goal #2 Provide a safe and nurturing environment***

- Purchasing works with all schools and departments to provide goods and services conducive to safe and nurturing environments; works closely with the Maintenance Department to procure the materials, equipment, and services needed to maintain safe and healthy schools

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Purchasing provides leadership and guidance to all schools and departments in obtaining the materials, equipment, and services needed at the lowest price for effective instruction and day to day operations





## **GENERAL SUPPORT - ADMINISTRATION - PURCHASING**

### **School Board Goals & Objectives:**

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Purchasing provides guidance in the procurement of professional staff development services; through the evaluation in the procurement process, making the best choices to meet the professional development needs of the system

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Procurement of goods and services in a fair and impartial manner by using online procurement postings, maintaining an open door policy when working with vendors to meet the needs with the best possible price and in turn providing savings to the tax payers



## GENERAL SUPPORT - ADMINISTRATION - PURCHASING

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.2170.900.XXXX.000.100								
<b>Compensation:</b>								
1130	Purchasing Agent	\$ 61,619	1.00	\$ 63,159		1.00	\$ 63,791	1.00%
1150	Buyer & Clerical	100,522	2.50	103,035		2.50	92,276	-10.44%
1350	Part-Time/Over-Time	-		508			513	1.00%
	<b>Total Compensation</b>	<b>162,141</b>	<b>3.50</b>	<b>166,702</b>		<b>3.50</b>	<b>156,579</b>	<b>-6.07%</b>
<b>Fringe Benefits:</b>								
2100	FICA	11,886		12,753			11,978	-6.07%
2210	Retirement	19,343		27,871			24,612	-11.69%
2300	Health/Dental/OPEB	31,020		37,067			44,481	20.00%
2400	Life Insurance	454		1,978			1,857	-6.08%
2700	Workers' Compensation	1,050		525			1,750	233.33%
	<b>Total Fringe Benefits</b>	<b>63,753</b>		<b>80,194</b>			<b>84,678</b>	<b>5.59%</b>
	<b>Total Personnel Costs</b>	<b>225,894</b>		<b>246,896</b>			<b>241,257</b>	<b>-2.28%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	919		1,600			1,600	0.00%
3600	Advertising RFPs/Bids	1,754		1,000			1,000	0.00%
5500	Travel & Training	259		750			750	0.00%
5801	Dues & Subscriptions	435		700			700	0.00%
6000	Materials & Supplies	2,117		2,900			3,000	3.45%
	<b>Total Operating Costs</b>	<b>5,485</b>		<b>6,950</b>			<b>7,050</b>	<b>1.44%</b>
	<b>Total</b>	<b>\$ 231,379</b>		<b>\$ 253,846</b>			<b>\$ 248,307</b>	<b>-2.18%</b>



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## GENERAL SUPPORT - HEALTH SERVICES

The Health Services program assists in providing the fullest possible educational opportunity for each student by minimizing absences due to illness and creating a climate of health and well-being.

### **Strategic Targets:**

- To assist in developing the school health program
- To conduct school screenings, including physical examinations, immunizations, and screening tests as defined by state and federal regulations
- To refer students that are in need of medical care
- To report to parents, school personnel, physicians and other agencies on school health matters compliance with School Board policies, local and state rules, regulations and laws
- To observe students on a regular basis to detect health needs of students
- To assume responsibility in the absence of a physician, for the first aid care of a student or staff member who has suffered injury or emergency illness
- To advise modifications of the educational program to meet health needs of students
- To assist school personnel in establishing sanitary conditions in schools
- To develop and maintain up-to-date cumulative health records on all students and report to teachers those students with special health problems
- To provide specialized care to chronically ill and disabled students
- To develop and maintain an Employee Health Program

### **School Board Goals & Objectives:**

#### ***Goal #2 Provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Work within the school health program to increase wellness and decrease absences of students



## GENERAL SUPPORT - HEALTH SERVICES

		2011-2012	2012-2013		2013-2014		%
		ACTUAL	REVISED		ADOPTED		Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL	
1.2220.900.XXXX.000.100							
Compensation:							
1131	School Nurse & Supervisor	\$ 867,699	25.00	\$ 911,177	25.00	\$ 904,446	-0.74%
1350	Part-Time/Over-Time	23,340		15,225		15,150	-0.49%
	Total Compensation	891,038	25.00	926,402	25.00	919,596	-0.73%
Fringe Benefits:							
2100	FICA	63,951		70,870		70,349	-0.73%
2210	Retirement	103,326		152,804		142,631	-6.66%
2300	Health/Dental	134,467		146,510		165,812	13.17%
2400	Life Insurance	2,426		10,843		10,763	-0.74%
2700	Workers' Compensation	8,741		3,600		12,500	247.22%
2800	Other Benefits	2,398		-		-	0.00%
	Total Fringe Benefits	315,307		384,627		402,055	4.53%
	Total Personnel Costs	1,206,346		1,311,029		1,321,652	0.81%
Operating Costs:							
3000	Purchased Services	4,019		8,000		8,000	0.00%
5500	Travel & Training	3,082		2,000		2,000	0.00%
6000	Materials & Supplies	10,412		9,000		9,000	0.00%
	Total Operating Costs	17,513		19,000		19,000	0.00%
	Total	\$ 1,223,859		\$ 1,330,029		\$ 1,340,652	0.80%



## GENERAL SUPPORT - PSYCHOLOGY SERVICES

The Psychological Services Program includes services to school personnel, students and families of all elementary, middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. School psychologists' supplies and equipment are needed to provide and improve this program for our students.

### **Strategic Targets:**

- To administer psychological and educational tests and other assessment procedures to students with disabilities and students suspected of having disabilities
- To interpret assessment results during the eligibility process
- To obtain, integrate and interpret information about child behavior and conditions relating to learning
- To consult with other staff members in planning school programs to meet the special needs of children as indicated by psychological tests, interviews and behavioral evaluations
- To plan, manage and implement a program of psychological services, including psychological counseling, for children and parents

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Professional development opportunities will be provided via face-to face, webinars, blogs, and virtual book talks on strategies to improve student achievement
- To make diagnostic evaluations of individual pupils to determine if the student has a disability that requires specially designed instruction to access the general curriculum
- Interpret assessments and evaluations designed to measure students' intellectual, social, and emotional growth and to assist in the development of individualized education plans (IEP)

#### ***Goal #2 Provide a safe and nurturing environment***

- School psychologists will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School psychologists, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training provided by the Virginia Department of Education
- School psychologists will coordinate crisis counseling and intervention services as needed

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- School psychologists will serve as consultants to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- School psychologists will conduct meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities



## GENERAL SUPPORT - PSYCHOLOGY SERVICES

### School Board Goals & Objectives:

#### ***Goal #3 Provide strong leadership for effective and efficient operations (continued)***

- Monthly support service team (SST) meetings will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- School psychologists will participate in and conduct professional development activities focused on research-based strategies found to increase academic achievement
- School psychologists will participate in workshops designed to provide a thorough knowledge of national, state, and local special education policies, procedures, programs, and regulations
- School psychologists will participate in the training and development of plans designed in accordance with the response to intervention philosophy with the goal of increased student performance in literacy and numeracy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Assist disability history and awareness committee members in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Serve as consultant to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- The school psychologist will work collaboratively with schools to encourage parental involvement in meetings and conferences at their child's school



## GENERAL SUPPORT - PSYCHOLOGY SERVICES

		2011-2012	2012-2013		2013-2014		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2230.900.XXXX.000.100							
<b>Compensation:</b>							
1130	Psychologist/Intern	\$ 389,944	6.00	\$ 399,693	6.00	\$ 403,523	0.96%
	<b>Total Compensation</b>	<b>389,944</b>	<b>6.00</b>	<b>399,693</b>	<b>6.00</b>	<b>403,523</b>	<b>0.96%</b>
<b>Fringe Benefits:</b>							
2100	FICA	29,599		30,576		30,870	0.96%
2210	Retirement	46,520		67,028		63,636	-5.06%
2300	Health/Dental	28,273		38,619		46,343	20.00%
2400	Life Insurance	1,092		4,756		4,802	0.96%
2700	Workers' Compensation	1,800		900		3,000	233.33%
	<b>Total Fringe Benefits</b>	<b>107,283</b>		<b>141,880</b>		<b>148,650</b>	<b>4.77%</b>
	<b>Total Personnel Costs</b>	<b>497,227</b>		<b>541,573</b>		<b>552,174</b>	<b>1.96%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	1,100		1,500		1,500	0.00%
5500	Travel & Training	6,160		5,500		5,500	0.00%
5801	Dues & Subscriptions	490		300		300	0.00%
6000	Materials & Supplies	786		-		-	0.00%
	<b>Total Operating Costs</b>	<b>8,536</b>		<b>7,300</b>		<b>7,300</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 505,763</b>		<b>\$ 548,873</b>		<b>\$ 559,474</b>	<b>1.93%</b>





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## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICES

The transportation department has the responsibility of establishing and revising bus routes, transporting all students to and from school, procuring and maintaining transportation equipment, assisting principals with student problems, and any other concerns associated with pupil transportation.

### **Strategic Targets:**

- To establish and maintain fiscally efficient and cost effective bus routes
- To insure transportation for every eligible student living in the City of Suffolk
- To interact with other responsible personnel in the procurement of necessary transportation and support equipment
- To fulfill the requirement of physically monitoring each bus route at least once each school year
- To enable department personnel to interact with school officials on a more frequent basis helping to eliminate potential problems and solve those requiring attention

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Establishing fiscally efficient and cost effective bus routes that allow students to arrive to school in a timely manner

#### ***Goal #2 Provide a safe and nurturing environment***

- Providing training for bus drivers on safety as a priority provides a safe ride to school locations

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- To provide the most efficient and cost effective manner to operate so as to minimize the cost of financial operations on the operating funds

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Enable department personnel to interact with school officials on a more frequent basis helping to eliminate potential problems and solve those requiring attention strengthening the bond of trust between schools and parents of students who travel by bus



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

		2011-2012		2012-2013		2013-2014		%
		ACTUAL		REVISED		ADOPTED		Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL		FTE	TOTAL	
1.3100.900.XXXX.000.100								
Compensation:								
1130	Coordinator & Supervisor	\$ 155,358	2.00	\$ 159,242		2.00	\$ 160,792	0.97%
1150	Clerical	168,358	7.00	206,600		6.00	174,294	-15.64%
1350	Part-Time/Over-Time	1,571		1,000			1,010	1.00%
Total Compensation		325,287	9.00	366,842		8.00	336,096	-8.38%
Fringe Benefits:								
2100	FICA	23,620		28,063			25,711	-8.38%
2210	Retirement	38,619		61,352			52,843	-13.87%
2300	Health/Dental/OPEB	65,521		73,981			88,777	20.00%
2400	Life Insurance	906		4,354			3,988	-8.41%
2700	Workers' Compensation	2,400		1,350			4,000	196.41%
2800	Other Benefits	-		-			-	0.00%
Total Fringe Benefits		131,066		169,099			175,319	3.68%
Total Personnel Costs		456,354		535,941			511,415	-4.58%
Operating Costs:								
3000	Purchased Services	462		500			500	0.00%
5500	Travel & Training	3,124		5,000			5,000	0.00%
5801	Dues & Subscriptions	63		300			300	0.00%
6000	Materials & Supplies	3,105		5,000			5,000	0.00%
Total Operating Costs		6,754		10,800			10,800	0.00%
Total		\$ 463,108		\$ 546,741			\$ 522,215	-4.49%



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

		2011-2012		2012-2013	2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.3200.900.XXXX.000.100							
<b>Compensation:</b>							
1170	Bus Driver	\$ 1,915,096	163.00	\$ 2,087,953	145.00	\$ 1,985,833	-4.89%
1570	Substitute Driver	197,423		160,900		160,900	0.00%
1350	Part-Time/Over-Time	616,691		527,800		518,078	-1.84%
	<b>Total Compensation</b>	<b>2,729,211</b>	<b>163.00</b>	<b>2,776,653</b>	<b>145.00</b>	<b>2,664,811</b>	<b>-4.03%</b>
<b>Fringe Benefits:</b>							
2100	FICA	197,275		212,414		203,858	-4.03%
2210	Retirement	219,295		292,522		258,357	-11.68%
2300	Health/Dental/OPEB	711,400		770,437		779,524	1.18%
2400	Life Insurance	5,339		24,847		23,631	-4.89%
2700	Workers' Compensation	51,251		25,200		72,500	187.70%
2800	Other Benefits	11,864		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>1,196,424</b>		<b>1,325,419</b>		<b>1,337,870</b>	<b>0.94%</b>
	<b>Total Personnel Costs</b>	<b>3,925,634</b>		<b>4,102,072</b>		<b>4,002,681</b>	<b>-2.42%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	70,182		75,000		75,000	0.00%
3415	Facility Lease	114,903		115,000		115,000	0.00%
3420	Private Carriers	-		-		-	0.00%
5300	Insurance	247,428		250,000		250,000	0.00%
5412	Bus Mobile Radio Lease	68,027		140,000		140,000	0.00%
6009	Vehicle Parts	551,771		600,000		573,442	-4.43%
6008	Vehicle Fuel	1,349,795		1,495,000		1,359,495	-9.06%
6011	Uniforms	2,076		3,000		3,000	0.00%
8100	Equipment/Bus Replacement:	518,426		-		-	0.00%
8200	Equipment/Bus Additions	381,515		-		-	0.00%
	<b>Total Operating Costs</b>	<b>3,304,124</b>		<b>2,678,000</b>		<b>2,515,937</b>	<b>-6.05%</b>
	<b>Total</b>	<b>\$ 7,229,758</b>		<b>\$ 6,780,072</b>		<b>\$ 6,518,618</b>	<b>-3.86%</b>



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

		2011-2012	2012-2013		2013-2014		%
		ACTUAL		REVISED		ADOPTED	Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL	
1.3400.900.XXXX.000.100							
Compensation:							
1160	Mechanic	\$ 348,670	9.00	\$ 375,118	9.00	\$ 371,612	-0.93%
1350	Part-Time/Over-Time	118		500		505	1.00%
Total Compensation		348,788	9.00	375,618	9.00	372,117	-0.93%
Fringe Benefits:							
2100	FICA	25,573		28,735		28,467	-0.93%
2210	Retirement	40,116		52,554		48,347	-8.01%
2300	Health/Dental/OPEB	62,453		69,061		82,873	20.00%
2400	Life Insurance	976		4,470		4,428	-0.94%
2700	Workers' Compensation	2,400		1,350		4,500	233.33%
Total Fringe Benefits		131,519		156,170		168,615	7.97%
Total Personnel Costs		480,306		531,788		540,732	1.68%
Total		\$ 480,306		\$ 531,788		\$ 540,732	1.68%



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION**

The Management and Direction Program of operations and maintenance includes oversight and supervision of facility planning, construction, warehousing, maintenance, textbooks, and archived student records management.

### **Strategic Targets:**

- To plan, implement, and supervise operational support services including building grounds and maintenance
- To supervise all school construction activity; provide annual updates of the Capital Improvement Plan
- To analyze and develop student attendance zones
- To maintain a program for processing school and departmental generated work requests for repairs and maintenance to buildings, grounds, and equipment
- To accept all requests for use of substitute custodial personnel and fill these needs whenever possible; processing all requests for custodial overtime from schools
- To monitor the use of all school facilities
- To schedule all summer work, crew assignments, projects priorities and emergency services
- To supervise the division-wide safety program
- To oversee the transfer of equipment among schools
- To modernize the storage and retrieval system for archival records
- To represent the department and school division at local, state, and national meetings
- To order, receive, warehouse, inventory, and disperse textbooks and supplemental materials effectively
- To assist schools in maintaining and tracking textbook inventories

### **School Board Goals & Objectives:**

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- To ensure all facilities are comfortable, safe, and operate efficiently requires adequate leadership in both planning and implementing the on-going upgrades of the building systems to maximize the life of the structure and associated systems and equipment

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Community satisfaction is improved by facilities that are well maintained and equipped with modern, clean, and efficient systems



## GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION

		2011-2012 <u>ACTUAL</u>		2012-2013 <u>REVISED</u>		2013-2014 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4100.900.XXXX.000.100							
<b>Compensation:</b>							
1130	Director & Assistant	\$ 91,444	1.00	\$ 93,732	1.00	\$ 94,667	1.00%
1150	Clerical	103,834	3.00	106,430	3.00	107,494	1.00%
	<b>Total Compensation</b>	<b>195,278</b>	<b>4.00</b>	<b>200,162</b>	<b>4.00</b>	<b>202,162</b>	<b>1.00%</b>
<b>Fringe Benefits:</b>							
2100	FICA	14,370		15,312		15,465	1.00%
2210	Retirement	23,297		33,567		31,881	-5.02%
2300	Health/Dental/OPEB	41,688		48,876		58,651	20.00%
2400	Life Insurance	547		2,382		2,406	0.98%
2700	Workers' Compensation	1,200		600		2,000	233.11%
2800	Other Benefits	-		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>81,102</b>		<b>100,738</b>		<b>110,403</b>	<b>9.59%</b>
	<b>Total Personnel Costs</b>	<b>276,380</b>		<b>300,900</b>		<b>312,565</b>	<b>3.88%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	129		560		560	0.00%
5500	Travel & Training	448		1,750		1,750	0.00%
5801	Dues & Subscriptions	-		300		300	0.00%
6000	Materials & Supplies	2,438		2,000		2,000	0.00%
	<b>Total Operating Costs</b>	<b>3,015</b>		<b>4,610</b>		<b>4,610</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 279,394</b>		<b>\$ 305,510</b>		<b>\$ 317,175</b>	<b>3.82%</b>



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES**

The Building services program provides all maintenance related services for the facilities in the school division.

### **Strategic Targets:**

- To maintain the facilities in the best possible operating condition
- To provide the required utility service to maintain the most effective learning environment
- To provide the janitorial supplies necessary to maintain building cleanliness
- To replace equipment, carpeting, vehicles, curtains, etc. on a planned replacement schedule
- To contract with outside companies for the purpose of providing maintenance services not available through maintenance staff
- To employ necessary maintenance staff, under contract, to provide adequate facility upkeep with respect to health, safety, and welfare of students
- To address the building needs of various departments and schools for repair and construction
- To provide appropriate in-service training for master trades workers on new equipment and systems
- To address all health, safety, and welfare concerns which are facility related
- To provide preventative maintenance on equipment and systems
- To provide furniture and equipment to meet the needs of the student population

### **School Board Goals & Objectives:**

#### ***Goal #1 Improve Student Achievement and close the achievement gaps***

- Student achievement is enhanced by maintaining the integrity and efficiency of buildings and systems through on-going maintenance, renovations, and upgrades to building systems and equipment

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Community satisfaction is improved by facilities that are well maintained and equipped with modern, clean, and efficient systems





## GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES

		2011-2012		2012-2013		2013-2014		%
		ACTUAL		REVISED		ADOPTED		Inc/(Decr)
ACCT	DESCRIPTION		FTE		TOTAL	FTE	TOTAL	
1.4200.900.XXXX.000.100								
Compensation:								
1160	Tradesman	\$ 661,475	16.00	\$ 692,047	15.00	\$ 650,371		-6.02%
1180	Custodian	2,420,265	103.00	2,601,344	102.00	2,546,689		-2.10%
1580	Substitute Custodian	175,547		150,000		150,000		0.00%
1350	Part-Time/Over-Time	149,367		189,805		145,432		-23.38%
1364	Summer Painters	14,668		16,240		16,240		0.00%
Total Compensation		3,421,322	119.00	3,649,437	117.00	3,508,732		-3.86%
Fringe Benefits:								
2100	FICA	251,031		279,182		268,418		-3.86%
2210	Retirement	359,267		461,404		415,937		-9.85%
2300	Health/Dental/OPEB	703,198		774,764		854,717		10.32%
2400	Life Insurance	8,653		39,191		38,045		-2.93%
2700	Workers' Compensation	41,607		18,000		58,500		224.99%
2800	Other Benefits	14,326		-		-		0.00%
Total Fringe Benefits		1,378,081		1,572,542		1,635,617		4.01%
Total Personnel Costs		4,799,403		5,221,979		5,144,349		-1.49%
Operating Costs:								
3000	Purchased Services	1,556,230		725,000		725,000		0.00%
5101	Electrical	2,707,524		2,724,035		2,825,132		3.71%
5102	Heating	593,612		689,575		680,000		-1.39%
5103	Water & Sewer	471,919		400,000		475,000		18.75%
5104	Storm Water Utility	82,593		95,000		96,000		1.05%
5201	Postage	50,775		42,000		51,000		21.43%
5203	Telephone	196,929		150,000		200,000		33.33%
5300	Insurance	386,676		510,000		488,552		-4.21%
5400	Leases & Rentals	18,556		21,000		21,000		0.00%
5500	Travel & Training	105		1,000		1,000		0.00%
6000	Materials & Supplies	491,894		405,000		405,000		0.00%
6005	Janitorial Supplies	267,505		305,000		305,000		0.00%
6011	Uniforms	18,406		17,500		18,406		5.18%
8100	Equipment Replacements	1,435,124		-		-		0.00%
Total Operating Costs		8,277,850		6,085,109		6,291,090		3.39%
Total		\$ 13,077,252		\$ 11,307,088		\$ 11,435,439		1.14%

### 2013-2014 Notes:

Eliminate 1 Vacant Custodian position in adopted budget

Eliminate 1 Trade position in adopted budget



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES**

The Grounds Service Program includes all maintenance related and grounds keeping services required to maintain the landscape at each facility. In addition, the maintenance of well systems, sewage disposal systems, yard drainage systems, athletic fields, and utilities are included in this program. The repair and expansion of school division owned roadways and parking lots is also a part of this program.

### **Strategic Targets:**

- To maintain the landscape at each facility in the best possible condition
- To meet all governmental standards and regulations with respect to water, sewage, and storm drainage systems
- To provide facilities the equipment necessary to maintain their responsibilities with respect to grounds upkeep
- To employ necessary Maintenance Department staff, under contract, to provide service to maintain the landscape at each facility
- To replace landscape equipment on a planned replacement schedule
- To maintain all playground equipment in the best possible condition to protect the safety, health, and welfare of students
- To replace playground equipment on a planned replacement schedule
- To provide in-service activities for building level custodial personnel correlated to maintenance of grounds and landscape flora
- To provide adequate services for the maintenance of outdoor utility systems
- To provide and maintain security fencing at all facilities
- To contract for outside services to maintain the best management practice (BMP) ponds at our facilities

### **School Board Goals & Objectives:**

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Community satisfaction is improved by facilities that are well maintained and equipped with modern, clean, and efficient systems



## GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES

		2011-2012	2012-2013		2013-2014		%
		ACTUAL		REVISED		ADOPTED	Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL		FTE	TOTAL
1.4300.900.XXXX.000.100							
Compensation:							
1160	Tradesman	\$ 37,569	1.00	\$ 38,508	1.00	\$ 38,893	1.00%
1180	Laborer	30,093	2.00	44,803	2.00	45,250	1.00%
Total Compensation		67,662	3.00	83,311	3.00	84,143	1.00%
Fringe Benefits:							
2100	FICA	5,193		6,373		6,437	1.00%
2210	Retirement	7,783		11,672		10,947	-6.21%
2300	Health/Dental/OPEB	9,138		32,615		39,138	20.00%
2400	Life Insurance	189		991		1,001	1.00%
2700	Workers' Compensation	600		450		1,500	233.04%
2800	Other Benefits	-		-		-	0.00%
Total Fringe Benefits		22,903		52,102		59,023	13.28%
Total Personnel Costs		90,565		135,413		143,166	5.73%
Operating Costs:							
3000	Purchased Services	66,773		53,000		53,000	0.00%
5400	Leases & Rentals	-		1,550		1,550	0.00%
5500	Travel & Training	-		200		200	0.00%
6000	Materials & Supplies	46,786		60,000		60,000	0.00%
Total Operating Costs		113,559		114,750		114,750	0.00%
Total		\$ 204,124		\$ 250,163		\$ 257,916	3.10%



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES**

The Equipment Service Program includes all purchased services, materials and supplies, and repair and replacement of maintenance equipment. This program concentrates on the upkeep of building systems to include: mechanical, electrical, HVAC, and plumbing.

### **Strategic Targets:**

- To employ outside companies for the purpose of providing maintenance services not available through the Maintenance Department staff
- To replace all equipment on a planned replacement schedule
- To purchase additional equipment needed for the operation of the Maintenance Department and to expedite processing of all work requests
- To maintain equipment in the best possible operating condition
- To upgrade equipment for the maintenance of a learning environment free of health and safety hazards
- To maintain a small inventory of custodial cleaning equipment to be loaned to schools and departments
- To provide schools and departments with equipment to maintain their facilities in the best possible condition
- To repair equipment needed to operate the mechanical, electrical, HVAC, and plumbing systems in schools and departments
- To upgrade mechanical systems for energy efficiency
- To increase the operational effectiveness of building systems

### **School Board Goals & Objectives:**

#### ***Goal #1 Improve Student Achievement and close the achievement gaps***

- Student achievement is enhanced by maintaining the integrity and efficiency of buildings and systems through on-going maintenance, renovations, and upgrades to building systems and equipment

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities



## GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4400.900.XXXX.000.100								
	<b>Operating Costs:</b>							
3000	Purchased Services	\$	11,943		\$ 42,400		\$ 42,400	0.00%
6000	Materials & Supplies		3,576		13,800		13,800	0.00%
	<b>Total Operating Costs</b>		<b>15,519</b>		<b>56,200</b>		<b>56,200</b>	<b>0.00%</b>
	<b>Total</b>	\$	<b>15,519</b>		<b>\$ 56,200</b>		<b>\$ 56,200</b>	<b>0.00%</b>



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES**

The School Resource Officer Program includes the employment of four sworn police officers in cooperation with the City of Suffolk Police Department, to provide security services at all middle and high schools during the normal instructional day. Additional security is provided at all middle and high schools through the use of part-time police officers.

### **Strategic Targets:**

- To enhance positive communications and trust between students and Suffolk law enforcement officers
- To provide law enforcement assistance to school personnel, parents and students
- To monitor cultural and social influences and activities to ensure the prevention or early detection and intervention in the development of criminal activity
- To provide an official police presence on the high school campuses during normal instructional hours
- To provide improved security for each school from non-student individuals by surveillance of the parking lots at each high school
- To provide part-time police officers at all middle schools

### **School Board Goals & Objectives:**

***Goal #2 Provide a safe and nurturing environment***



## GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES

		2011-2012 <u>ACTUAL</u>	2012-2013 <u>REVISED</u>	2013-2014 <u>ADOPTED</u>		% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u> <u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4600.900.XXXX.000.100						
<b>Compensation:</b>						
1350	Part-Time/Over-Time	\$ 164,129	\$ 293,548		\$ 296,483	1.00%
	<b>Total Compensation</b>	<b>164,129</b>	<b>293,548</b>		<b>296,483</b>	<b>1.00%</b>
<b>Fringe Benefits:</b>						
2100	FICA	12,551	22,456		22,681	1.00%
2800	Other Benefits	1,485	-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>14,037</b>	<b>22,456</b>		<b>22,681</b>	<b>1.00%</b>
	<b>Total Personnel Costs</b>	<b>178,166</b>	<b>316,004</b>		<b>319,164</b>	<b>1.00%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	228,107	218,000		218,000	0.00%
6000	Materials & Supplies	3,224	7,500		7,500	0.00%
9330	Local Match Transfer-Grants	90,635	-		-	0.00%
	<b>Total Operating Costs</b>	<b>321,966</b>	<b>225,500</b>		<b>225,500</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 500,131</b>	<b>\$ 541,504</b>		<b>\$ 544,664</b>	<b>0.58%</b>



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE/DISTRIBUTION**

The Warehouse Distribution Program includes the employment of personnel for the purpose of ordering, receiving, warehousing inventory, and dispersal of materials and supplies. These employees assist with the processing of pay requests as a component of the procurement process.

### **Strategic Targets:**

- To order, receive, warehouse, inventory, and disperse materials and supplies in the most efficient manner
- To improve our warehouse procedures for the purpose of expediting the receiving, recording, and subsequent delivery of materials and supplies
- To assist in the processing of requisitions for general supplies and equipment from schools and departments
- To assist in the processing of janitorial supplies requisitions from schools and departments
- To assist in validating requests for payments by vendors
- To provide assistance to schools in the appropriate use of cleaning materials and products
- To meet periodically with vendors to evaluate products
- To store, distribute, and order textbooks as required; maintain a division-wide textbook inventory system

### **School Board Goals & Objectives:**

#### ***Goal #1 Improve Student Achievement and close the achievement gaps***

- Student achievement is enhanced by maintaining the integrity and efficiency of buildings and systems through on-going maintenance, renovations, and upgrades to building systems and equipment

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities





## GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE/DISTRIBUTION

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.4700.900.XXXX.000.100								
<b>Compensation:</b>								
1150	Clerical	\$ 54,577	2.00	\$ 55,941		2.00	\$ 56,500	1.00%
1160	Operation Foreman	57,227	1.00	58,658		1.00	59,245	1.00%
1180	Laborers	56,605	2.00	58,020		2.00	58,601	1.00%
1350	Part-Time/Over-Time	-		3,045			3,075	1.00%
<b>Total Compensation</b>		<b>168,409</b>	<b>5.00</b>	<b>175,664</b>		<b>5.00</b>	<b>177,422</b>	<b>1.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	12,457		13,438			13,573	1.00%
2210	Retirement	19,613		25,728			24,242	-5.78%
2300	Health/Dental/OPEB	23,603		31,014			37,217	20.00%
2400	Life Insurance	472		2,090			2,111	1.00%
2700	Workers' Compensation	1,500		750			2,500	233.16%
2800	Other Benefits	-		-			-	0.00%
<b>Total Fringe Benefits</b>		<b>57,644</b>		<b>73,021</b>			<b>79,643</b>	<b>9.07%</b>
<b>Total Personnel Costs</b>		<b>226,053</b>		<b>248,685</b>			<b>257,064</b>	<b>3.37%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		1,400			1,400	0.00%
5500	Travel & Training	-		500			500	0.00%
6000	Materials & Supplies	-		1,500			1,500	0.00%
6011	Uniforms	-		500			500	0.00%
<b>Total Operating Costs</b>		<b>-</b>		<b>3,900</b>			<b>3,900</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 226,053</b>		<b>\$ 252,585</b>			<b>\$ 260,964</b>	<b>3.32%</b>



## GENERAL SUPPORT - TECHNOLOGY

The Code of Virginia has been amended to include "technology" as a major expenditure classification for financial reporting. In keeping with this change to the Code of Virginia, technology is now presented as a separate classification. Technology provides support and services to every school and department and contributes to the division's mission of educating all students in the City of Suffolk. Technology's expenditures included in this section include not only technology directly related to the delivery of classroom instruction, but also actual classroom instruction in technology. It also includes technology and technology support provided to all administrative and operational departments providing services supporting the education of our students.

The Technology Program provides the framework for a comprehensive, system-wide strategy for using electronic technology to meet the instructional and administrative requirements of education. This program develops, implements, and supports a wide variety of electronic media; such as, microcomputers, satellite, cable and public television, telecommunications, and other audio-visual electronics.

This program provides instructional and administrative services to assist in the use and implementation of today's electronic media throughout the entire educational community.

### **Strategic Targets:**

- To provide for optimum use of instructional time and technology resources which enhance curriculum and instruction
- To evaluate current technologies and facilities and upgrade these systems and facilities
- To provide technical support to all School Board facilities and Suffolk's public schools
- To establish electronic communication links throughout the educational community
- To provide continual training to insure that the staff is technically literate and competent
- To provide access for all students to current technologies

### **School Board Goals & Objectives:**

#### ***Goal #1 Improve Student Achievement and close the achievement gaps***

- Technology provides resources that are current, effective, and relevant to Student Academic Achievement; including hardware, software, and support

#### ***Goal #2 Provide a safe and nurturing environment***

- Technology resources provide a safe and secure experience for students and staff complying with local, state, and federal regulations regarding Internet safety and other technologies; internet traffic is filtered and scanned to prevent inappropriate content and viruses



## GENERAL SUPPORT – TECHNOLOGY

### **School Board Goals & Objectives (continued):**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Technology department is formed from four core groups of support: Technical Field team supports computers and applications; Help desk team supports all staff for technical, instructional technical, and application support; Network team supports servers, switches, routers, WAN/LAN connections, internet, intercom, and IP phones; Data team supports the various databases, state and local reporting, custom web applications, general data system supports
- Technical Field Team leaders meet regularly to discuss plans, projects, and solutions to meet the challenges and provide strong leadership

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Technology supports the functions that provide the foundations for collaboration in the communications systems; focus is to ensure these systems are up-to-date and online without interruption

## TECHNOLOGY

		2011-2012		2012-2013		2013-2014		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.8XXX.000.XXXX.100.100								
	<b>Compensation:</b>							
1120	Teacher/ITRT	\$	1,793,571	36.00	\$ 1,881,468	36.00	\$ 1,851,170	-1.61%
1130	Other Professional		224,218	2.50	229,823	2.50	232,121	1.00%
1150	Clerical		33,203	1.00	34,033	1.00	34,373	1.00%
11XX	Technician/Development		702,961	16.00	730,224	16.00	768,309	5.22%
1350	Part-Time Technical		8,509		1,523		1,538	1.00%
1520	Substitute Teacher		34,589		18,000		18,000	0.00%
	<b>Total Compensation</b>	<b>\$</b>	<b>2,797,051</b>	<b>55.50</b>	<b>2,895,071</b>	<b>55.50</b>	<b>2,905,512</b>	0.36%
	<b>Fringe Benefits:</b>							
2100	FICA		205,823		221,473		222,272	0.36%
2210	Retirement		328,747		482,229		455,118	-5.62%
2300	Health/Dental/OPEB		302,448		335,960		383,152	14.05%
2400	Life Insurance		7,715		34,219		34,343	0.36%
2700	Workers' Compensation		19,133		8,325		16,750	101.19%
2800	Other Benefits		5,455		45,178		-	-100.00%
	<b>Total Fringe Benefits</b>		<b>869,320</b>		<b>1,082,207</b>		<b>1,111,635</b>	<b>2.72%</b>
	<b>Total Personnel Costs</b>		<b>3,666,371</b>		<b>\$ 3,977,278</b>		<b>\$ 4,017,147</b>	<b>1.00%</b>
	<b>Operating Costs:</b>							
3009	Purchased Services		32,989		44,750		44,750	0.00%
5203	Internet Services		54,748		65,000		65,000	0.00%
5500	Travel & Training		2,549		3,000		3,000	0.00%
5801	Dues & Subscriptions		219		250		250	0.00%
6000	Software, Support & Supplies		1,057,365		977,941		1,029,699	5.29%
6011	Uniforms		4,018		3,500		3,500	0.00%
8100	Equipment Replacements		627,337		-		-	0.00%
8200	Equipment Additions		39,332		17,569		17,569	0.00%
8300	Universal Discount (E-Rate)		84,111		65,000		65,000	0.00%
9330	Local Match Transfer-Grants		119,200		119,200		119,200	0.00%
	<b>Total Operating Costs</b>		<b>2,021,869</b>		<b>1,296,210</b>		<b>1,347,968</b>	<b>3.99%</b>
	<b>Total</b>	<b>\$</b>	<b>5,688,240</b>		<b>5,273,488</b>		<b>5,365,115</b>	<b>1.74%</b>



## NON-DEPARTMENTAL

		2011-2012		2012-2013		2013-2014		%
		ACTUAL		REVISED		ADOPTED		Inc/(Decr)
ACCT	DESCRIPTION			FTE	TOTAL	FTE	TOTAL	
1.1100.990.XXXX.000.100								
Fringe Benefits:								
2600	Unemployment Costs	\$	-		70,000		70,000	0.00%
2800	Health Insurance COBRA/Ret		-		-		-	0.00%
2810	Annual & Sick Leave		-		180,000		180,000	0.00%
Total Fringe Benefits			-		250,000		250,000	0.00%
Total Personnel Costs			-		250,000		250,000	0.00%
Operating Costs:								
6000	Other State Funds		-		50,000		50,000	0.00%
8100	Equipment Replacement		-		-		50,000	100.00%
Total Operating Costs			-		50,000		100,000	100.00%
Total			\$	-	\$ 300,000		\$ 350,000	16.67%

**2013-2014 Notes:**

2600/2810 Unemployment costs and annual/sick leave payouts are initially budgeted under non-departmental and are later transferred to actual user departments.